

### City of Matlosana: Strategic Unit

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**REF:** 

2/6/4 POWRIE/MK (47 SU)

TO:

**MUNICIPAL MANAGER** 

FROM:

STRATEGIC UNIT

DATE:

**30 JUNE 2010** 

RE:

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN AND PERFORMANCE AGREEMENTS: 2010/2011 FINANCIAL YEAR

Attached please find the completed Service Delivery and Budget Implementation Plan and Performance Agreements for Senior Managers for the 2010/2011 financial year.

In terms of the MFMA Chapter 8 Section 69 (3) (a) (b) the Accounting Officer must not later than 14 days after the approval of an annual budget submit to the Mayor –

- (a) a draft Service Delivery and Budget Implementation Plan for the budget year and
- (b) drafts of the annual Performance Agreements as required in terms of Section 57
   (1) (b) of the Municipal Systems Act for the Municipal Manager and all Senior Managers.

Further in terms of the MFMA Chapter 7 Section 53 (c) (ii) (iii)

Take all reasonable steps to ensure -

- (ii) that the Municipality's Service Delivery and Budget Implementation Plan is approved by the Mayor within 28 days after the approval of the budget; and
- (iii) that the annual Performance Agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act for the Municipal Manager and all Senior Managers -
  - (aa) comply with this Act in order to promote sound financial management
  - (bb) are linked to the measurable performance objectives approved with the budget and the Service Delivery and Budget Implementation Plan; and
  - (cc) are concluded in accordance with Section 57 (2) of the Municipal System Act









Please sign the attached Performance Agreements in order for us to submit to the Executive Mayor, the 2010/2011 Service Delivery and Budget Implementation Plan and Performance Agreements, for approval by due date 1 July 2010.

OC POWRIE

PERFORMANCE MANAGEMENT CO-ORDINATOR

### **CITY OF MATLOSANA**



### SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2010 – 2011

### CITY OF MATLOSANA

### SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2010 – 2011 FINANCIAL YEAR

The Municipal Finance Management Act (MFMA) requires all municipalities to develop a Service Delivery and Budget Implementation Plan (SDBIP).

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.

The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance of service delivery against end of year targets and implementing the budget.

The SDBIP enables the Municipal Manager to monitor the performance of Senior Managers; the Executive Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality.

The Executive Mayor of the City of Matlosana hereby approves the Service Delivery and Budget Implementation Plan for the 2010-2011 financial years.

EXECUTIVE MAYOR CITY OF MATLOSANA

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## MONTHLY PROJECTIONS OF REVENUE BY SOURCE

IW403 City Of Matlosana - Supporting Table SA25Budgeted monthly revenue and expenditure

|  | D          |         |         |         |          |                     |            |          |         |           |         |         |                        |  |                          |
|--|------------|---------|---------|---------|----------|---------------------|------------|----------|---------|-----------|---------|---------|------------------------|--|--------------------------|
| Description Ref  | *          |         |         |         |          | Budget Year 2010/11 | ır 2010/11 |          |         |           |         |         | Medium Ten             | Medium Term Revenue and Expenditure<br>Framework | penditure                |
| thousand   | - În       | Auguet  | Sept.   | October | November | December            | January    | February | March   | April     | May     | - June  | Budget Year<br>2010/11 | Budget Year +1 Budget Year +2<br>2011/12 2012/13 | udget Year +2<br>2012/13 |
| evenue By Source   |            |         |         |         |          |                     | <u> </u>   |          |         |           |         |         |                        |  |                          |
| Property rates   | 13,000     | 14,000  | 17,000  | 17,000  | 17,000   | 18,000              | 18,500     | 18,500   | 19,000  | 19,000    | 19,500  | 19,764  | 210,264                | 223,301  | 234,689                  |
| Property rates - penalties & collection charges            | 1          | ı       | 1       | ı       | J        | 1                   | ı          | •        | 1       | 1         | ł       | 1       | 1                      | ı  | ı                        |
| Service charges - electricity revenue                      | 40,000     | 35,000  | 25,000  | 25,000  | 25,000   | 20,000              | 20,000     | 25,000   | 30,000  | 35,000    | 38,000  | 40,848  | 358,848                | 381,097  | 400,533                  |
| Service charges - water revenue                            | 7,000      | 9,000   | 11,000  | 11,000  | 11,500   | 18,000              | 16,000     | 16,000   | 15,000  | 14,500    | 13,000  | 10,020  | 151,020                | 160,383  | 168,563                  |
| Service charges - sanitation revenue                       | 5,962      |         | 5,952   | 5,962   | 5,952    | 5,952               | 5,952      | 5,962    | 5,962   | 5,952     | 5,952   | 5,952   | 71,420                 | 75,848   | 79,716                   |
| Service charges - refuse revenue                           | 5,400      |         | 5,400   | 5,300   | 5,800    | 6,200               | 6,800      | 9,500    | 9,500   | 5,500     | 5,200   | 5,910   | 67,910                 | 72,120   | 75,799                   |
| Service charges - other                                    | 8,44       | 8,441   | 8,441   | 144     | 8,441    | 8,441               | 8,441      | 8,441    | 1441    | 8.<br>14. | 8,441   | 8,440   | 101,286                | 107,566  | 113,051                  |
| Rental of facilities and equipment                         | 807        |         | 200     | 200     | 607      | 208                 | 907        | 400      | 208     | 208       | 400     | 807     | 9,681                  | 10,281   | 10,805                   |
| Interest eamed - external investments                      | 1          | 926     | 1,000   | 1       | ı        | 1,000               | ı          | 1        | 1,000   | 1         | 1       | 1,000   | 4,500                  | 4,779  | 5,023                    |
| Interest earned - outstanding debtors                      | 4,050      | 4,050   | 4,050   | 4,050   | 4,050    | 4,050               | 4,050      | 4,050    | 4,050   | 4,050     | 4,050   | 4,051   | 48,602                 | 51,616   | 54,248                   |
| Dividends received   | ,          | 1       | 1       | 1       | 1        | •                   | ŀ          | 1        | 1       | 1         | 1       | '       | ı                      |  | 1                        |
| Fines  | \$         | 64      | 300     | 202     | 400      | <b>8</b> 2          | 009        | 8        | 200     | 200       | 700     | 752     | 6,052                  | 6,427  | 6,755                    |
| Licences and permits                                       | 402        | 402     | 402     | \$      | 405      | 405                 | 402        | 405      | 402     | 402       | 402     | 402     | 4,828                  | 5,127  | 5,389                    |
| Agency services  | 1          | 1       | 1       | 1       | ı        | ı                   | 1          | 1        | '       | ,         | 1       | ı       | 1                      | 1  | 1                        |
| Transfers recognised - operational                         | 1          | 20,000  | 26,060  | 1       | 20,000   | 26,080              | 1          | 10,000   | 26,060  | 1         | 28,060  | 12,161  | 286,401                | 323,865  | 356,919                  |
| Other ravenue  | 2,000      | 10,000  | 10,000  | 000'6   | 000'6    | 11,000              | 9,000      | 10,000   | 2,000   | 2,000     | 10,000  | 7,18    | 106,184                | 93,060   | 81,267                   |
| Gains on disposal of PPE                                   |            |         |         |         |          |                     | -          |          |         |           | -       | 279     | 279                    | 586  | 313                      |
| otal Revenue (excluding capital transfere and contribution | ion 92,451 | 112,851 | 145,411 | 87,151  | 108,351  | 150,811             | 90,551     | 105,051  | 153,711 | 101,351   | 162,111 | 117,570 | 1,427,274              | 1,515,765  | 1,593,069                |
|  | _          | -       | -       | -       | -        | -                   |            | -        | _       | _         | -       | -       | -                      |  | -                        |

# MONTHLY PROJECTIONS OF EXPENDITURE & REVENUE BY SOURCE

NW403 City Of Matlosana - Supporting Table SA25Budgeted monthly revenue and expenditure

| R thousand  Revenue BV Source Property rates Property rates - penalties & collection charges Service charges - electricity revenue Service charges - water revenue Service charges - santiation revenue Service charges - santiation revenue | -          |         |            |             |            |           |               |          |              |            |                  |           |                     | Framework  |                           |
|--|------------|---------|------------|-------------|------------|-----------|---------------|----------|--------------|------------|------------------|-----------|---------------------|--|---------------------------|
| analise & collection charges electricity revenue water revenue sanitation revenue refuse revenue   | July       | August  | Sept       | October     | November   | December  | January       | February | March        | April      | May              | June      | Budget Year 2010/11 | Budget Year +1 Budget Year +2<br>2011/12 2012/13 | 3udget Year +2<br>2012/13 |
| - penalities & collection charges<br>8s - electricity revenue<br>8s - water revenue<br>8s - sanitation revenue   | -          | - 89    |            | - 40        | 201        | 38        | 9             | 46.70    | 000 67       | , 000 01   |                  | 701.07    | 190 010             | 200 204  | UBD FGC                   |
|  | 000/61     | 00.4    | 80'        | 3           | 3 1        | 3         | OC I          | Bé       | 3 1          | 36         | OC'S             | <u> </u>  |                     | 100,624  | C00(\$00*                 |
|  | 40,000     | 35,000  | 25,000     | 25,000      | 25,000     | 20,000    | 20,000        | 25,000   | 30,000       | 35,000     | 38,000           | 40,848    | 358,848             | 381,097  | 400,533                   |
| Service charges - sanitation revenue<br>Service charges - refuse revenue   | 2,000      | 9,000   | 11,000     | 11,000      | 11,500     | 18,000    | 16,000        | 16,000   | 15,000       | 14,500     | 13,000           | 10,020    | 151,020             | 160,383  | 168,563                   |
| Service charges - refuse revenue   | 5,962      | 5,962   | 2'82       | 5,962       | 5,952      | 5,952     | 5,962         | 5,962    | 5,962        | 5,952      | 2,862            | 5,952     | 71,420              | 75,848   | 79,716                    |
|  | 5,400      | 5,400   | 5,400      | 2,300       | 2,800      | 92,9      | 989           | 2,500    | 5,500        | 2,500      | 2,200            | 5,910     | 67,910              | 72,120   | 75,799                    |
| Service charges - other  | 14,8       | 14.6    | 24.<br>14. | 8,441       | 144        | 8,<br>14, | 8,441         | 8,44     | 8,441        | 14,8       | 25<br>24         | 8,40      | 101,286             | 107,566  | 113,051                   |
| Rental of facilities and equipment   | <u>6</u>   | 8       | £62        | <b>6</b>    | <b>6</b> 6 | 202       | - <u>1</u>    | 100      | 200          | 100        | 28               | 28        | 9,681               | 10,281   | 10,805                    |
| Interest earned - external investments   | 1          | 8       | 8          | 1           | 1          | 99        | 1             | • !      | <b>00</b>    | 1          | 1 1              | 90,       | 4,500               | 4,779  | 5,023                     |
| Interest eamed - outstanding debtors   | 7,060      | 950,4   | 98,        | 4,050       | 96,        | 4,050     | <b>4</b> ,050 | 050,4    | 4,050        | 86,<br>086 | 4,050            | 4,051     | 48,602              | 51,616   | 54,248                    |
| Uividends received   | 1 §        | , §     | ۱ ફ        | ١ ફ         | , §        | ış        | 1 8           | , §      | ı §          | ı          | ı <u>Ş</u>       | - 12      | 1 8                 | - 107.9  | _ a                       |
|  | <b>3</b> § | 3 5     | 3 8        | 8 8         | 3 5        | 3 5       | 3 8           | 3 8      | 3 8          | 3 6        | 3 8              | 76.       | 20,00               | 5,427  | 06/p                      |
| Account against  | 3          | 704     | 7          | 704         | 70         | ¥ 1       | 7             | <b>j</b> | Ž,           | 7          | į i              | Ž I       | 201                 | <u>.</u>   | 3 1                       |
| Agency and rices Transfers reconised - operational   | · 1        | 30,000  | 26.080     |             | 20000      | 26.080    | , ,           | 10.00    | 980          | : 1        | 290.98           | 12.161    | 286.401             | 323,865  | 356,919                   |
| Other revenue  | 2,000      | 10,000  | 10,000     | 0006        | 0006       | 11,000    | 9.000         | 10,000   | 2,000        | 2.000      | 10,000           | 7.18      | 106,184             | 93,060   | 81,267                    |
| Gains on disposal of PPE   |            | !       | <u>!</u>   |             |            | -         |               |          |              |            |                  | 279       | 279                 | 236  | 313                       |
| apital transfers and contribution  | 92,451     | 112,951 | 145,411    | 87,15\$     | 108,351    | 150,611   | 90,551        | 105,051  | 133,711      | 101,351    | 162,111          | 117,570   | 1,427,274           | 1,513,765  | 1,593,069                 |
| Expenditure By Type  |            |         |            |             |            |           |               | _        | v \*         |            |                  |           |                     |  |                           |
|  | 23,000     | 27,000  | 22,000     | 31,000      | 32,000     | 33,000    | 33,000        | 33,500   | 33,500       | 34,000     | 35,000           | 13,903    | 350,903             | 372,659  | 391,664                   |
| Remuneration of councillors  | <u>8</u>   | 196     | 8.         | 1,381       | £.         | 198,      | 1,36          | 1,361    | <br>196,     | 1,361      | . <del>8</del> . | 1,360     | 16,326              | 17,338   | 18,361                    |
| Debt impairment  | 8          | සි      | <b>3</b>   | 87          | 26         | <b>8</b>  | 1,175         | <u> </u> | 13           | 247        | 82               | 27,458    | 34,193              | 20,000   | 10,000                    |
| sset impairment  | , ;        | 1       | 5,447      | 1           | 1 6        | 5,447     | 1 5           | 1 8      | 5,447        | , ;        | 1 8              | 48,929    | 65,268              | 72,330   | 6,814                     |
|  | 86.88      | 0006    | 15,00      | 15,000      | 95,4       | 14,783    | 96, 1         | 906      | 98,58        | 33,000     | 000              | (222,397) | 21,786              | 23,137   | 24,504                    |
| Buik purchases   | B) '9      | 200     | )<br>(%)   | 08'6<br>6'6 | 13,000     | 13,000    | 38,1          | nge in   | <b>36</b> '0 | 30.00      | UD, OI           | 707'767   | 400,70 <b>2</b>     | 101,040  | 807') I .                 |
| Contracted services  | <u> </u>   | 2406    | 977        | - 090       | 130        | 1880      | 2.300         | 2 720    | 2000         | 2.490      | 2500             | 4.672     | 25.686              | 27.278   | 28.669                    |
| Transfere and grants   | } '        | i       | <u> </u>   | -           | '          | 1         | 1             | 1        | 1            | ī          | '                | 1         | ı                   | 1  | 1                         |
| Other expenditure  | 1          | ı       | 1          | 1           | t          | 1         | 1             | 1        | ŀ            | •          | •                | 506,407   | 506,407             | 442,919  | 325,800                   |
| Loss on disposal of PPE  |            |         |            |             |            |           |               |          |              |            |                  | •         | 1                   | •  | 1                         |
| Total Expenditure  | 68,974     | 56,385  | 54,803     | 58,638      | 62,865     | 70,046    | 63,736        | 67,431   | 78,980       | 84,198     | 88,881           | 872,533   | 1,427,270           | 1,515,761  | 1,593,066                 |
| Surplus (Deficit)  | 23,477     | 53,566  | 808'06     | 28,513      | 45,486     | 80,566    | 28,816        | 37,621   | 74,731       | 20,154     | 73,230           | (554,964) | 4                   | 4  | 4                         |
|  | 20,000     | 15,000  | 1          | 1           | 833        | 1         | 1             | 20,553   | ı            | 20,550     |                  | •         | 96,428              | 113,159  | 134,882                   |
| Contributions recognised - capital   |            |         |            |             |            | -         |               |          |              |            |                  | (96,428)  | (96,428)            | (113,159)  | (134,882)                 |
| Contributed assets   |            | Ì       |            |             |            |           |               |          |              |            |                  | 1         |                     | 1 1  | ι                         |
| itt) after capital transfers &   | 43,477     | 995'89  | 90,908     | 28,513      | 65,811     | 80,566    | 26,816        | 58,174   | 74,731       | 40,704     | 73,230           | (651,392) | 7                   | 4  | 4                         |
| Controling   |            |         |            | ,           |            | ,         |               |          | _            |            |                  |           | 1                   |  | 1                         |
| Attributable to minorities   |            |         |            |             |            |           |               |          |              |            |                  | 1         | ı                   | I  | ı                         |
| Share of surplus/ (deficit) of associate   |            |         |            |             |            |           |               |          |              |            |                  | •         | 1                   | I  | •                         |
|  | 23.477     | 53,586  | 90.808     | 28.513      | 45.486     | 80,566    | 26.816        | 37.621   | 74,731       | 20,154     | 73,230           | (554,964) | 4                   | 4  | 4                         |
|  |            |         |            |             |            |           |               |          |              |            |                  |           |                     |  |                           |

## QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

Portfolio of Evidence Expenditure Vote Planned Remedial Action tenson for Deviation Querterly Actual Achievement No. 0102 OLOZ LLOZ UZUBW March 2011 March 2011 December 2010 F10S dansM spent by March 2011 **Jagus** L Spent by **September** sbeur pi about by sbeut by sbeut by abeut pk PRIMARY abeut by R41,530,900 001,1S2,1SA 000,000,4月 R2,000,000 R6,500,000 R2,000,000 R10,000,000 64,000,000 Quarterly Projected Target R 13,088,710 R 41,530,900 R 10,000,000 R 19,785,450 R 21,221,100 R 38,198,287 R 2,000,000 R 25,472,927 R 7,278,638 R 2,028,212 R 3,327,252 R 2,000,000 8,500,000 R 1,333,333 R 4,000,000 R 4,000,000 R 1,455,728 R 2,833,334 5,666,667 R 666,667 ŝ 000,000,8 위 000,170,6 A 000,004,7 위 00≯,070,1€ FI R 26,930,900 R 2,000,000 000,008,4 되 0 원 į O Service ~ m 4 7 n 4 ~ က 4 7 6 4 N 3 4 N 60 4 N 4 2 4 3 c) Spending IDP grants on Electrical at a cost of R10,000,000 by December 2010 Community Services at a cost of R4,000,000 by March 2011 Spending IDP grants on Roads, Storm water and Landfill Site at a cost of R41530,900 by March 2011 Communication at a cost of R2,000,000 by December 2010 Key Performence Indicators Water at a cost of R4.000,000 by September 2010 water and Landfill Site at a cost of R8,500,000 by March 2011 Spending IDP council funds on Sewer at a cost of R2,000,000 by March 2011 Spending IDP grants on Sewer at a cost of R21,221,100 by March 2011 Spending IDP grants on Spending IDP grants on Spending IDP grants on Economic Affairs & funds on Roads, Storm Spending IDP council Ê Corporate IDP Grants spent to ensure the upgrading and maintenance of infrastructure in the KOSH IDP Council Funded spent to ensure the upgrading and maintenance of infrastructure in the KOSH Objectives Performance Basic Service Delivery & Infrastructure Development Basic Service Delivery & Infrastructure Basic Service Delivery & Infrastructure Development Delivery & Infrastructure Basic Service Delivery & Infrastructure Development Basic Service Delivery & Infrastructure Development Basic Service Delivery & Infrastructure Development 3 Basic Service Delivery & Infrastructure Development Basic Service Development Development **AUNICIPAL MANAGER** Pojet B MAZ MAZ MM3 MMS M Ž VIM7 PROJECTS Ę TopleT ouncil ouncil raut Ğ E <u>a</u> 5 Ğ, ra fi یٰ 수 를 rant å

| Expenditure Vote  | Expenditure Vote   | Expenditure Vote  | Expenditure Vote  |                 | Portfolio of<br>Evidence            | Expenditure Vate   | 7. can of the can 1/440   |
|---|--|---|---|-----------------|-------------------------------------|--|---|
|   |  |   |   | -               | Flanned Remedial<br>Action          |  |   |
|   |  |   |   |                 | Reason for Devisition               |  |   |
|   |  |   |   |                 | Querterity Actuel<br>Achievement    |  |   |
|   |  |   |   |                 | Revised                             |  |   |
| R3,500,000<br>spent by<br>March 2011  | R500,000<br>Spent by<br>March 2011   | 76,500,000<br>Spent by<br>February 2011   | R21,257,264<br>spent by<br>010S redmeseO  |                 | issenA<br>fegral                    | R13,120,000<br>spent by<br>December<br>2010                                | 8,199<br>Yd 1   |
| R 300,000<br>R 2,000,000<br>R 3,500,000   | R 0<br>R 500,000<br>R 1,000,000  | R 2,166,667<br>R 4,333,333<br>R 6,500,000   | R 4,716,900<br>R 21,257,264   |                 | Quarterly<br>Projected Target       | R 0<br>R 13,120,000  | R 15,222,050<br>R 30,444,995  |
| 878,697,86 되  |  | 000,008,7 되   | 000,000,6S 되  |                 | Bess Line                           | 000,000,52 되   |   |
| 1 2 4   | - 2 E 4  | - N W 4   | - 2 & 4   |                 | Operater                            | - 0 W 4  | - 2 E   |
| Spending IDP council funds on <b>Electrical</b> at a cost of R3,500,000 by March 2011 | Spending IDP council<br>funds by Public Safety at<br>a cost of R1,000,000 by<br>March 2011 | Spending IDP council<br>funds on Community<br>Services at a cost of<br>R6,500,000 by February<br>2011 | Spending IDP council funds on the electrification of housing projects at a cost of R21,257,264 by December 2010 |                 | Key Performance Indicators<br>(TDI) | Purchasing of vehicles and plent at a cost of R13,120,000 by December 2010 | Implementing of new<br>capital at a cost of<br>R60,888,199 by June 2011 |
|   |  |   |   |                 | Objectives                          | New Capital spent to ensure effective and efficient service delivery       |   |
| Basic Sarvice<br>Delivery &<br>Infrastructure<br>Development                          | Basic Service<br>Delivery &<br>Infrastructure<br>Development                               | Basic Service<br>Delivery &<br>Infrastructure<br>Development  | Basic Service<br>Delivery &<br>Infrastructure<br>Development  |                 | Key Performance Area (KDA)          | Basic Service<br>Delivery &<br>Infrastructure<br>Development               | Basic Service<br>Delivery &<br>Infrastructure<br>Development            |
| MM9   | MM10   | MM11  | MM 12   | APITAL PROJECTS | Project<br>No.                      | MM13   | MM14  |
| JP -<br>council<br>unded  | Jonnal<br>council<br>unded   | OP -<br>Council<br>Council  | OP -<br>Council<br>Soll Over  | APITAL          | Project ID.                         | Jew  | Jew<br>Sapital  |

| MM Resolution  | Council Resolution   | Council Resolution  | Register  | Actual Spending as per Main Ledger print                            | Cost Coverage Print out                           | Debt Coverage Print out                          | Outstanding Service                             |
|--|--|---|---|---|---|--|---|
| Story 16   | Sons to Service Servic | ITOS YSM IC   | \$102 anut 06   | So June 2011  | PauguA FC<br>010S                                 | Solds 16   | ts.   |
| Report<br>approved   | Report tabled  |   | 130<br>130<br>280                                       | R 50,639,750<br>R 101,277,500<br>R 151,916,250<br>R 7 202,555,000   |   | 0  | 0.50  |
| - 00 60 4  | - N W 4  | - a a 4   | 2 2 3   | - 2   | 2 0.07  | 1 50.35<br>3 4                                   | 1 0.96  |
| Approving an Annual Performance Report by Municipal Manager by August 2010       | Tabling the Annual Report<br>before Council by 31<br>January 2011  | Approving final IDP by<br>Council by 31 May 2011                              |   | R202,555 on capital<br>budget spend by June<br>2011                 | Cost coverage ratio for<br>2009/10 by August 2010 | Debt coverage ratio for 2009/10 by August 2010   | Outstanding Service<br>Debtors to Revenue ratio |
| Annual Performance<br>Report approved to<br>comply with section 46<br>of the MSA | Annual Report tabled<br>to comply with section<br>121 of MFMA  | IPD developed to comply with legislation, as well as guidelines and processes | Jobs created (National<br>Key Performance<br>Indicator) | Financial Viability expressed (National Key Performance Indicators) |   |  |   |
| Municipal Institutional<br>Development and<br>Transformation                     | Municipal Institutional<br>Development and<br>Transformation   | Good Governance<br>and Public<br>Participation                                | Local Economic<br>Development                           | Municipal Financial<br>Viability &<br>Management                    | Municipal Financial<br>Viability &<br>Management  | Municipal Financial<br>Viability &<br>Management | Municipal Financial<br>Viability &              |
| MM17   | MM18   | MM19  | MMZ0  | MM21  | MM22  | MM23   | MM24  |
| ompli-<br>ce   | ompli-<br>næe  | -ikdmo  | dicator   | KP  | KP<br>Idicator                                    | KP<br>dicator                                    | KP  |

| Print out of Actual<br>Spending                                      |              | Register            |                         |           |        | Calculations        |   |            |     | Council Resolution         |                      |             |                 | Acknowledgement        | letter from AG              |                        |             |   | Notice / Attendance  | Register / Minutes     |                   |              | Exemption Report      |                          |                             |                   |        | Council Resolution    |                      |                             |   |
|--|--------------|---------------------|-------------------------|-----------|--------|---------------------|---|------------|-----|----------------------------|----------------------|-------------|-----------------|------------------------|-----------------------------|------------------------|-------------|---|----------------------|------------------------|-------------------|--------------|-----------------------|--------------------------|-----------------------------|-------------------|--------|-----------------------|----------------------|-----------------------------|---|
|  |              |                     |                         |           |        |                     |   |            | }   |                            |                      |             |                 |                        |                             |                        |             |   |                      |                        |                   |              |                       |                          |                             |                   |        |                       |                      |                             |   |
|  |              |                     |                         |           |        |                     |   |            |     |                            |                      |             |                 |                        |                             |                        |             |   |                      |                        |                   |              |                       |                          |                             |                   |        |                       |                      |                             |   |
|  |              |                     |                         |           |        |                     |   |            |     |                            |                      |             |                 |                        |                             |                        |             |   |                      |                        |                   |              |                       |                          |                             |                   |        |                       |                      | -                           |   |
| .1   | 1            | -                   |                         |           |        |                     |   |            | I   |                            |                      |             |                 |                        |                             |                        |             |   |                      |                        |                   |              |                       |                          |                             |                   |        |                       |                      |                             |   |
| 9 June<br>1102   | ε            | 110                 | oz €                    | աոբ       | 30     |                     | t t   | 02<br>SO 1 | :   | ,                          |                      | 50<br>1 1 1 | 3               | 12                     | Ol<br>In <b>B</b> i         | n∀<br>-03              |             |   | ə                    | t t<br>unj             | 50 T              | ć.           |                       |                          | 100<br>100                  |                   |        | Ų                     |                      | :0 M3                       | E |
| R 17,500,000<br>R 35,000,000<br>R 52,500,000                         | R 70,000,000 | 39,400              | 39,500                  | 39,600    | 39,700 | 46%                 | 46%   | 47%        | 47% |                            |                      |             | Budget approved | Statements             | submitted                   |                        |             |   | +-                   | 1                      | -                 | [1           | -                     |                          |                             | Unqualified Audit | Report |                       |                      | Oversight Report<br>adopted |   |
|  |              | 39,330              |                         |           |        | 46%                 |   |            | _   |                            |                      |             |                 |                        |                             |                        | _           |   | 1                    |                        |                   |              |                       |                          |                             |                   |        |                       |                      |                             |   |
| - N 6  | 4            | -                   | 2                       | ю         | 4      | +                   | 2   | 3          | 4   | -                          | 2                    | 6           | 4               |                        | ,                           | 7                      | e .         | 4 | -                    |                        | က                 | 4            | 1                     | 7                        | ო                           | 4                 | _      | -                     | 2                    | ო                           | 4 |
| R70,000,000 spend on<br>free basic services by June<br>2011          |              | 39,700 Approved     | services (indigents) by | June 2011 |        | 47% Registered      | households earning less<br>than R2 181 per month by | June 2011  |     | Approving the final budget | by 31 May 2011       |             |                 | Submitting the 2009/10 | Insancial statements to the | Auditor-General by 5 i | August 2010 |   |                      |                        | June 2011         |              | Obtaining an improved | Audit Report outcome for | the Financial year 09/10 by | June 2011         |        | Adopting an Oversight | Report by Council by | March 2011                  |   |
| Indigent Subsidy for<br>Free Basic Services<br>allocations to comply | 0            |                     |                         |           |        |                     |   |            |     | Budget approved in         | order to comply with | legislation |                 | 2008/09 Financial      | Statements submitted        | to comply with         | egistation  |   | internal Controls in | place to ensure proper | management of the | municipality |                       |                          |                             |                   |        |                       |                      |                             |   |
| Municipal Financial<br>Viability &<br>Management                     |              | Municipal Financial | Management              | ,         |        | Municipal Financial | Viability & Management                              |            |     | Municipal Financial        | Viability &          | Management  |                 | Municipal Financial    | Viability &                 | Mariagement            |             |   | Good Governance      | and Public             | Participation     |              | Good Governance       | and Public               | Participation               |                   |        | Good Governance       | and Public           | Participation               |   |
| MM26   |              | MM27                |                         |           |        | MM28                |   |            |     | MM29                       |                      |             |                 | MM30                   |                             |                        |             |   | MM31                 |                        |                   |              | MM32                  |                          |                             |                   |        | MM33                  |                      |                             |   |
| ompli-<br>nce  |              | -ildmo              | <u> </u>                |           |        | -ildwo;             | 8   |            |     | -jdwo:                     | 8                    |             |                 | -jdmo;                 | 8                           |                        |             |   | -jdwo                | 92                     |                   |              | -idmo                 | 82                       |                             |                   |        | -ildimo:              | 2                    |                             |   |

## OFFICE OF THE MUNICIPAL MANAGER

| MAMAGED        | CLIDBOADT | MAAMAGED CLIOBODT CEBUICEC |  |   |  |         |                                |                                  |                    | -            |                                 |                      |                         | •                    |
|----------------|-----------|----------------------------|--|---|--|---------|--------------------------------|----------------------------------|--------------------|--------------|---------------------------------|----------------------|-------------------------|----------------------|
| OPERATIONAL    | MAL       | SERVICES                   |  |   |  |         |                                |                                  |                    |              |                                 |                      |                         |                      |
| Project ID.    | them Mr   | Project No.                | Kay Performence Area<br>(RPA)              |   | Kay Performance<br>Indicators (IDI)          | Ouarter | Been Line                      | Quarterly<br>Projected<br>Terper | lescanA<br>JugasiT | Target       | Questarly Actual<br>Achievenent | Resson for Deviation | Plenned Remedial Action | Purticio of Evidence |
| Compli-        | PMS1 M    | MSS1 #                     | Municipal Institutional                    | SDBIP approved to   | Approving final SDBIP by                     | -       | Approved SDBIP                 |                                  | 11                 |              |                                 |                      |                         | Council Resolution   |
| 3              |           |                            |  |   | 2011   | 7       |                                |                                  | . SO               | 1            |                                 |                      |                         |                      |
|                |           |                            | ~ *  | days after approval of  | 1  | 63      |                                | ,                                | aunf               | 1            |                                 |                      |                         |                      |
|                |           |                            | and the second                             | ( and a second  |  | 4       |                                | SDBIP<br>Approved                | .0£                |              |                                 |                      |                         |                      |
| ÷              | PMS2 M    | MSS2 N                     | Municipal Institutional                    | Performance   | Signing performance                          | -       | Signed                         | ,                                | ı                  |              |                                 |                      |                         | Signed Agreements    |
| 90<br>60<br>60 |           | <u> </u>                   |  | Agreements signed to a comply with legis at on 3  | agreements with section 57 employees by June | 2       | Agreements                     |                                  | 102                | ı            |                                 |                      |                         |                      |
|                |           |                            |  | •   | 2011   | 6       |                                |                                  | eur                | 1            |                                 |                      |                         |                      |
|                |           |                            |  |   |  | 4       |                                | Agreements<br>signed             | 30 n               | ·            |                                 |                      |                         |                      |
| Compli-        | PMS3 M    | MSS3                       | Municipal Institutional                    |   | Revising PMS                                 | -       | Revised                        |                                  | ı                  |              |                                 |                      |                         | Council Resolution   |
| ance           |           | _ , -                      |  | revised to comply with  | Framework to be approved by Council by       | 2       | Framework                      |                                  | 501                | I ,          |                                 |                      |                         |                      |
|                |           |                            |  |   | June 2011                                    | 9       |                                |                                  | əunç               | I <b>-</b>   |                                 |                      |                         |                      |
|                |           |                            |  |   |  | 4       |                                | Framework<br>revised             | ,0€                |              |                                 |                      |                         |                      |
| Compli-        | PMS4      | MSS4                       | Municipal Institutional // Development and |   | Approving an Annual Performance Report by    | -       | Approved Annual<br>Performance | Report                           | 010                |              |                                 |                      | •                       | MM Resolution        |
|                |           | •                          |  | 9   | Mun.cipal Manager by                         | 2       | Report                         |                                  | Z )sr              | L            |                                 |                      |                         |                      |
|                |           |                            |  | _   | OLON ISOSTOL                                 | 69      |                                | -                                | :6⊓γ               | I .          |                                 |                      |                         |                      |
|                |           |                            |  |   |  | 4       |                                |                                  | 31                 |              |                                 |                      |                         |                      |
| Compli-        | PMS5 M    | MSS5 N                     | Municipal Institutional                    | Mid-Year Assessment   | Approving the Mid-Year                       | -       | Approved Mid-                  | ,                                | 110                |              |                                 |                      |                         | Council Resolution   |
| 3              |           |                            | Transformation                             | comply with section 72  | the Executive Mayor by                       | 2       |                                |                                  | <br>LA 5           |              |                                 |                      |                         |                      |
| , ,            |           |                            | -  | of the MFMA   | January 2011                                 | ၈       |                                | Report<br>approved               | enuer              |              |                                 |                      |                         |                      |
|                |           |                            |  |   | L  | 4       |                                |                                  | SZ                 |              |                                 |                      |                         |                      |
| Compli-        | PMS6 M    | MSS6                       | Municipal Institutional                    |   | Tabling the Annual Report before Council by  | -       | Tabled Annual                  | 1                                | 110                |              |                                 |                      |                         | Council Resolution   |
| 3              |           |                            |  | 121 of MFMA   | January 2011                                 | 2       |                                | ı                                | , Au               |              |                                 |                      |                         |                      |
|                |           |                            |  |   |  | 6       |                                | Report tabled                    | enue               |              |                                 |                      |                         |                      |
|                |           |                            |  |   | 1  | 4       |                                |                                  | 31.1               | <b></b>      |                                 |                      |                         |                      |
| Compli-        | IDP1      | MSS7                       | ance                                       | Draft IDP approved to //  | Approving draft IDP by Council by March 2011 |         | Approved Draft                 | 1                                | 110                |              |                                 |                      |                         | Counci Resolution    |
|                |           |                            | Participation                              |   |  | 7       |                                |                                  | Z 45               | . <b></b> .  |                                 |                      |                         |                      |
|                |           | •                          |  |   |  | 6       |                                | IDP Approved                     | neM                |              |                                 |                      |                         |                      |
|                |           |                            |  |   |  | 4       |                                |                                  | 31                 |              |                                 |                      |                         |                      |
| Compil-        | IDP2 M    | MSS8                       | Good Governance                            | Final IDP approved to Approving final IDP by comply with legislation   County by May 2011 | Approving final IDP by Council by May 2011   | -       | Approved IDP                   | 4                                | LI                 | . <u>.</u> L |                                 |                      |                         | Counci Resolution    |
| <u>}</u>       |           |                            |  | Commence and the second   |  | 2       |                                |                                  | oz                 | <u>'1</u>    |                                 |                      |                         |                      |
|                | •         |                            |  |   |  | ъ       |                                |                                  | ÝΒΜ                |              |                                 |                      |                         |                      |
|                |           |                            |  |   |  | 4       |                                | Approved IDP                     | ıe                 |              |                                 |                      |                         |                      |
| Compli-        | IDP3 M    | MSS9                       | 8008                                       | IDP Process Plan tabled to indicate key   | Tabling of IDP process                       |         | Tabled IDP Plan                | Plan tabled                      | ts                 |              |                                 |                      |                         | Council Resolution   |
|                |           | _                          | Participation                              |   | August 2010                                  | 2       |                                |                                  | O LO               | L            |                                 |                      |                         |                      |
|                |           |                            |  |   |  | е       |                                |                                  | 31 A               |              |                                 |                      |                         |                      |
|                |           |                            | _  |   |  | 4       |                                |                                  |                    |              |                                 |                      |                         |                      |

| 100    | i     | 0,0001 | 0                                       | Ī   | -  -<br> -<br> -<br> -<br> -                   |     |             |         |                 | _ |  |                     |
|--|-------|--------|---|---|--|-----|-------------|---------|-----------------|---|--|---------------------|
| Periodicia   Per   | 200   | 5      | and Bublic                              |   | Conducting 3 Kep Forum                         |     | 3 Meetings  |         | 110             |   |  | Notice & Attendance |
| October   Principal   Princi   |       |        | Participation                           |   |  | 2   |             | 1       | )č <sup>8</sup> |   |  | in the Royal        |
| Control of the Policy   Cont   |       |        |   |   |  | ღ   |             | 1       | ար              |   |  |                     |
| Machine   Mach   |       |        |   |   | <b></b>  | 4   |             | -       | <b>Э</b> Е      |   |  |                     |
| Multiple limited or in the discount of the d   | MSS11 | _      | Good Governance                         |   | Conducting 3 community                         | -   |             | -       | L.I.            |   |  | Notice & Attendance |
| Marcipal Intellication   Marcipal Intellicat   |       |        | and Public<br>Particination             |   | consultations meetings<br>by June 2011         |     |             | 0       | . SO.           |   |  | Register            |
| Municipal Institutional Conditional Cond   |       |        |   |   |  |     |             | -       | euri            |   |  | _                   |
| Musticipal Institutional Private Co-speciality of Conducting 12 meetings   1   12 Meetings   3   3   3   3   3   3   3   3   3   |       |        |   |   |  | 4   |             | -       | Oε              |   |  |                     |
| The description of the Special Control of t   | MSS12 | 2      | Municipal Institutional                 | Internal Co-operation                       | Conducting 12 meetings                         |     | 12 Meetings | 3       | 11.             |   |  | Notice & Attendance |
| Participation with   Pagistron with      |       |        | Development and Transformation          | and Control<br>implemented to ensure        | of the Specification<br>Committee by June 2011 | 2   |             | 3       | 0Z 1            |   |  | Register            |
| Municipal translational productions and productions of the Englanding Controlled by Jun 2011   2 To Metric participation and productions are productions and productions and productions are productions and productions and productions are productions and productions are productions and productions are producted and productions are producted and productions are producted and productions are produ   |       |        |   |   |  | 6   |             | 3       | əuni            |   |  |                     |
| Municipal institutional Auction Committee by June 2011   12 Meetings   1   |       |        |   | (egislation                                 | •  | 4   |             | 9       | `0€             |   |  |                     |
| Transformation   Committee by June 2011   2   3   3   3   3   3   3   3   3   3  | MSS13 | 13     | Municipal Institutional                 |   | Conducting 12 meetings                         |     | 12 Meetings | 3       | 41              |   |  | Notice & Attendance |
| Municipal Institutional Teaching Service   2   |       |        | Development and                         |   | of the Evaluation                              | 7   |             | ю<br>В  | .0z             |   |  | Register            |
| Municipal traitulorial   Concluding 12 meetings   1 12 Meetings   3   3   3   3   3   3   3   3   3  |       |        |   |   |  | e.  |             |         | eur             |   |  |                     |
| Municipal Institutional Personal Pers   |       |        |   |   | •  | 2   |             | , ,     | יר ס            |   |  |                     |
| Municipal institutional   Conducting 2 meetings   1 meetings   1 meetings   3 mee   | - 1   |        |   | _   |  |     |             | 3       | ж               |   |  |                     |
| Transformation   Controlling by Julyan   Controlling   | MSS   | 4      | Municipal Institutional                 |   | Conducting 12 meetings                         |     | 12 Meetings | 3       | 110             |   |  | Notice & Attendance |
| Municipal institutional Medicipal profit issued to a season the difficience of the disciplinary and additional conditions are additional conditions and additi   |       |        | Transformation                          |   | or meAdjudication<br>Committee by June 2011    | 2   |             | 9       | <br>SC          |   |  | Kegister            |
| Manicipal Institutional Participation   Authoriting 8 SCN   A   New project   2   2   2   2   2  |       |        |   |   |  | 0   |             | 3       | eun             |   |  |                     |
| Municipal institutional   Concluding 6 SCN   1   New project   2   No.   |       |        |   |   |  | 4   |             | , e     | r oe            |   |  |                     |
| Development and   Manicipal Institutional Auctif Committee meetings   Development and   Manicipal Institutional Containment   Development   Development and   Manicipal Institutional Containment   Development   Development and   De   | S S   | 40     | Minicipal Inetifutional                 |   | Conducting B SCN                               | T   | New Oroign  | ,       | :               |   |  | Notice & Attendance |
| Transformation   Audicipal Institutional Audit Committee   Contacting uniting on the project   Participal Institutional Audit Committee   Contacting uniting on the project   Participal Institutional Audit Committee   Contacting uniting of the project   Participal Institutional Audit Committee   Contacting uniting of the project   Participal Institutional Audit Committee   Participal Institutional Contacting United Factorial Participal Institutional Contacting United Contacting United Contacting United Contacting United Contacting United Contacting United Contacting Con   | }     | •      | Development and                         |   | workshops for internal &                       | T   | not holos   | N       | 110             |   |  | Register            |
| Manicipal Institutional Audit Committee   Conducting Usalining on  |       |        | Transformation                          |   | external people by June                        | ~   |             | 2       | Z 9             |   |  | 1                   |
| Municipal natitudinal Audit Committee   SSM matters for discussion   A Municipal natitudinal Audit Committee   SSM matters for discussion   A Municipal natitudinal Audit Committee   Not matters for discussion   A Municipal natitudinal Audit Committee   Not matters for discussion   A Municipal natitudinal Audit Committee   Not matters for discussion   A Municipal natitudinal Audit Committee   Not matters for discussion   A Municipal natitudinal Audit Committee   Not matters for discussion   A Municipal natitudinal Audit Committee   Not matters for discussion   A Municipal natitudinal Audit   A Municipal natitudinal Na   |       |        |   |   | 2011   | 3   |             | 2       | unj             |   |  | -                   |
| Municipal Institutional August Committee   |       |        |   |   |  | 4   |             | 2       | ΟE              |   |  |                     |
| Transformation   SC meatures for official   2   125,000   100 by 1   125,000     | MS    | 316    | Municipal Institutional                 |   | Conducting training on                         |     | New project | 62,500  | 1               |   |  | Notice & Attendance |
| Manicpal Institutional Audit Committee   |       |        | Development and                         |   | SCM matters for official                       | 2   |             | 125,000 | Αq              |   |  | Register            |
| Municipal Institutional Audit Committee Holding 4 Audit 1 4 Meetings 1 1 250,000 By 85 1 1 250,000 By 85 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1   |       |        |   |   | at a cost of resolved by                       |     |             | 407 500 | шо              |   |  |                     |
| Municipal Institutional Audit Committee Holding 4 Audit  Development and Meetings held to Committee meetings to Transformation arrate good discherging of ensure an effective and fective good Governance Performance Issuing 4 Performance and Public Reports issued to Performance and effective by June 2011  Municipal Institutional Outstanding disclaimer Reporting with 4 follow- 1 4 Reports  Municipal Institutional Outstanding disclaimer Reporting with 4 follow- 1 4 Reports  Municipal Institutional Outstanding disclaimer Reporting with 4 follow- 1 4 Reports  Municipal Institutional Outstanding disclaimer Reporting with 4 follow- 1 4 Reports  Municipal Institutional Outstanding disclaimer Reporting with 4 follow- 1 4 Reports  Municipal Institutional Outstanding disclaimer Reporting with 4 follow- 1 4 Reports  Municipal Institutional Outstanding disclaimer Reporting with 4 follow- 1 4 Reports  Municipal Institutional Outstanding disclaimer Reports 1 Institutional Institutional Control Institutional Contr |       |        |   |   |  | n 4 |             | 250 000 | de              |   |  |                     |
| Transformation and Meetings held to Committee meetings to an ensure good discharging of participation Audit information Audit of participations and and qualifications on the performance information and reported to ensure compliance performance information and the performance information and the performance information and and qualifications on the performance information in the performance in the pe | MSS17 | 12     | Municipal Institutional                 | Audit Committee                             | Holding 4 Audit                                |     | 4 Meetings  | -       | Ŀ               |   |  | Notice & Attendance |
| Good Governance responsibilities by June 2011  Good Governance Performance Itsuling 4 Performance and Public Information Audit Information Audit Information Audit Performance and Performance |       |        | Development and Transformation          | Meetings held to                            | Committee meetings to                          | 2   |             | -       | 501             |   |  | Register            |
| Cood Governance   Issuing 4 Performance   Issuing 4    |       |        |   |   | discharging of                                 | ۱,  |             |         | eUi             |   |  |                     |
| Good Governance   Performance   Issuing 4 Performanc   |       |        |   |   | responsibilities by June                       | ,   |             | _       | νo              |   |  |                     |
| Second Governance   Issuing 4 Performance   Issuing 4 Performance and Performance   Issuing 4 Performance and Performance and Performance and Performance and Performance and Performance achieved by a performance achieved by 3   1   2   3   4   4   4      Municipal Institutional Outstanding disclaimer Reporting with 4 follow-   | _     |        |   |   | 2011   | 4   |             | -       | ıε              |   |  |                     |
| Participation Reports issued to to assess the efficiency 2 and effectiveness of ensure compliance enfectiveness of performance achieved by 3 and council by June 2011 4 A Reports Municipal institutional Outstanding disclaimer Reporting with 4 follow- 1 A Reports Transformation and qualifications or resolutions on reported to outstanding disclaimer resolutions on record financial and qualifications on the management and qualifications on the hard qualifications on the hard qualifications on the hy June 2011 4 B Reports 1 A Reports 2 A Reports 2 A Reports 2 A Reports 3 A Reports 4 A Reports 4 A Reports 4 A Reports 5 A Reports 6 A Reports 7 A Reports | MSS.  | ao     | Good Governance<br>and Public           |   | Issuing 4 Performance                          |     | 4 Reports   | _       |                 |   |  | Reports             |
| With legislation   Performance achieved by 3   1   5   5   5   5   5   5   5   5   5   |       |        | Participation                           |   | to assess the efficiency                       | ,   |             |         | 1108            |   |  |                     |
| With legislation         Destructions performance achieved by Municipal institutions         Outstanding disclaimer Reporting with 4 follow- 1 previous or resolutions on resolutions or resol  | _     |        |   |   | and effectiveness of                           | 7   |             |         | , a             |   |  |                     |
| Municipal institutional Outstanding disclaimer Reporting with 4 follow-  Development and qualifications resolutions on each and qualifications or free management and qualifications on the management and qualifications on the management and qualifications on the by June 2011   2   2   2   2   2   2   2   2   2   |       |        |   |   | Performance achieved by Council by June 2011   | ო   |             | -       | սոր             |   |  |                     |
| Municipal institutional Outstanding disclaimer Reporting with 4 follow-  Development and and qualifications resolutions on reported to resolutions on sound financial and qualifications on the management and qualifications on the by June 2011  Sound financial and qualifications on the by June 2011  And qualifications of the control of  |       |        |   |   |  | ,   |             |         | <b>0</b> €      |   |  |                     |
| Municipel institutional Outstanding disclaimer Reporting with 4 follow-  Development and and qualifications up audits to review resolutions on every and qualifications on the sound financial and qualifications on the management and qualifications on the by June 2011  Auditor General's report  Auditor Ge |       |        |   |   |  |     |             |         |                 |   |  |                     |
| reported to ensure resolutions on sound financial and qualifications on the management and qualifications on the 3 and to referent's report by June 2011   | MSS   | on on  | Municipal Institutional Development and | Outstanding disclaimer, and or alifications | Reporting with 4 follow-                       |     | 4 Reports   | -       | L               |   |  | Reports             |
| and qualifications on the 3 tuditor General's report by June 2011  |       |        | Transformation                          |   | resolutions on                                 | 2   |             |         |                 |   |  |                     |
| Auditor General's report 4   |       |        |   |   | outstanding disclaimer                         |     |             |         | əui             |   |  |                     |
| 4  |       |        |   |   | and qualifications on the                      | 60  |             | -       | ու շ            |   |  |                     |
|  |       |        |   |   | by June 2011                                   | 4   |             |         | <br>⊮€          |   |  |                     |

| Reports   |                        |                        |           | Reviewed IA Charter                             | <b>.</b>  |           |                     | Updated Register                                 |   |                                  |                          | Approved Risk Based  | Augit Plan                                     |                       |               |
|---|------------------------|------------------------|-----------|---|---|-----------|---------------------|--|---|----------------------------------|--------------------------|--|--|-----------------------|---------------|
|   |                        |                        |           | )   |   |           |                     |  |   |                                  |                          |  |  |                       |               |
|   |                        |                        |           |   |   |           |                     |  |   |                                  |                          |  |  |                       |               |
|   | )                      |                        |           |   |   |           |                     |  |   |                                  |                          |  |  |                       |               |
|   |                        |                        |           |   | •   |           | ,                   |  |   |                                  |                          |  |  |                       |               |
| Į į   | 10Z €                  | թսուր                  | 30        | <b>L</b> 1                                      | 501   | əun       | f 0€                | ,  | 201   | əun                              | r 0€                     | ţı   | .so.   | əun(                  |               |
| •   | *                      | 1                      | -         |   | •   |           | Reviewed<br>Charter | ,  |   |                                  | Updated Risk<br>Register |  | Draft Plan                                     |                       | Approved Plan |
| 4 Reports   |                        |                        |           | Raviewed  | Charter   |           |                     | Risk Register                                    |   |                                  |                          | New project  |  |                       |               |
| 1   | 2                      | £                      | 4         | _   | 2   | ε         | 4                   | +  | 2   | ε                                | 4                        | -  | 2  | ε                     | 4             |
| Activity Reports issued Issuing 4 activity reports to ensure good | and Accounting Officer | out the aud t plans by | June 2011 | Internal Audit Charler Adopting the reviewed IA | Charter in eccordance<br>with IIA standards by            | June 2011 |                     | Risk Register updated Updating the risk register | to report to management<br>on emerging risks by | June 2011                        |                          | Municipal Institutional Risk Based Audit Plan Submitting a 3-year Risk | besed Audit Pien to the<br>Audit Committee for | approval by June 2011 |               |
| Activity Reports issued   to ensure good                          |                        |                        |           | Internal Audit Charler                          | adopted to comply with ICharter in accordance legislation |           |                     | Risk Register updated                            | to ensure good<br>governance and to             | comply with egislation June 2011 |                          | Risk Based Audit Plan  | Submitted to Bristing                          |                       |               |
| Good Governance   |                        |                        |           | mance   | Participation   |           |                     | mance  | Participation                                   |                                  |                          | Municipal Institutional  | Transformation                                 |                       |               |
| MSS20   |                        |                        |           | MSS21   |   |           |                     | MS\$22   |   |                                  |                          | MSS23  |  |                       |               |
| <u>¥</u>  |                        |                        |           | IA5   |   |           |                     | 94   |   |                                  |                          | IA7  |  |                       |               |
| -idmo/  |                        |                        |           | Сотрії-   | ance<br>ance  |           |                     | Compil-  | 80<br>Lie                                       |                                  |                          | Compli-  |  |                       |               |

## DIRECTORATE INFRATRUCTURE & UTILITIES

CTOR INFRASTRUCTURE & UTILITIES
ENGINEERING
ROLECTS

| _      |                                      |  |                               |              |             |  |  | _                       | _ |   |                                       |  |    | _  |   | _                                       |            | _  |   |  |            |  |  |  |    |
|--------|--------------------------------------|--|-------------------------------|--------------|-------------|--|--|-------------------------|---|---|---------------------------------------|--|----|--|---|---|------------|--|---|--|------------|--|--|--|----|
|        |                                      | Indoors Sports Centre &<br>Proof of Payment /  | Expenditure vote              |              |             | New storm water<br>drainage & Proof of         | Payment  |                         |   | Paved taxi routes,<br>upgraded storm water            | drainage & Proof of<br>Payment        |  |    | Paved taxi routes,<br>upgraded storm water         | drainage & Proof of<br>Payment              |   |            | Paved taxi routes,<br>upgraded storm water         | drainage & Proof of<br>Payment                |  |            | Paved taxi routes,<br>upgraded storm water         | drainage & Proof of<br>Payment             |  |    |
|        | Planted Remedial Action              |  |                               |              |             |  |  |                         |   |   |                                       |  |    |  |   |   |            |  |   |  |            |  |  |  |    |
|        | Resson for Devlation                 |  |                               |              |             |  |  |                         |   |   |                                       |  |    |  |   |   |            |  |   |  |            |  |  | 1                                      |    |
|        | Caustraty Actual<br>Achievement      |  |                               |              | _           |  |  |                         |   |   |                                       |  |    |  |   |   |            |  |   |  |            |  |  |  |    |
|        | Aerised<br>Terget                    |  |                               |              |             |  |  |                         |   |   |                                       |  |    |  |   |   |            |  |   |  |            |  |  |  |    |
|        | Annual<br>Terpet                     | /  | ut pi                         | PS,00<br>epe |             |  | 10,900<br>12011                                | abei                    |   | 0   | kg y                                  | 02,69<br>neqe<br>dmese                 |    | OI   |   | os,eя<br>medge<br>dmedge                | ×s         | 0  | Áφμ   | 08,89<br>neqe<br>dmese                   | <b>v</b> a |  | 0,000<br>M by<br>110S i                    |  |    |
|        | Quarterly<br>Projected Terget        | R 1.250,000                                    | R 2 500,000                   | R 3,750,000  | R 5,000,000 | R 2,663,760                                    | R 4,253,414                                    | R 5,030,900             |   | R 6,077,578   | R 9,500,000                           |  |    | R 3,500,000  |   |   |            | R 4,158,343  | R 6,500,000                                   |  | ı          | R 3,196,512  | R 5,092,380                                | R 6,000,000                            |    |
|        | See the                              | Roll-Over                                      |                               |              |             | Phase 2<br>In prograss -                       | R5,000,000                                     |                         |   | Phase 3<br>Completed -                                | R8,500,000                            |  |    | Remaining Scope                                    |   |   |            | Phase 3<br>Completed -                             | R5,000,000                                    |  |            | Phase 3<br>Completed -                             | R5,000,000                                 |  |    |
|        | Owerter                              | -  | 2                             | ю            | 4           | -  | 2  | 3                       | 4 | -   | 2                                     | n                                      | 4  | -  | 2   | 60                                      | 4          | -  | 2   | 3  | 4          | -  | 2  | က                                      | 44 |
|        | Key Performence Indicators<br>(1071) | Building a indoor sports centre at a cost of   | רוטב פחבר עם טטטיטטט כא       |              |             | Constructing a main storm<br>water drainage in | Jouberton (Phase 2) at a cost of R5,030,900 by | March 201               |   | Paving of taxi routes and<br>upgrading of storm water |                                       | cost of R9,500,000 by<br>December 2010 |    | Paving of taxi routes and upgrading of storm water | drainage system in<br>Jouberton (Phase 2b - | cost of R3,500,000 by<br>Sectember 2010 |            | Paving of taxi routes and upgrading of storm water | drainage system in<br>Kanana (Lenong Road) at | a cost of R6,500,000 by<br>December 2010 |            | Paving of taxi routes and upgrading of storm water | drainage system in<br>Khuma (Phase 4) et a | cost of Re, coup, upo by<br>March 2011 |    |
|        | Objectives                           | Indoor Sports Centre<br>built to improve socio | economic conditions           |              |             | Main Storm Water<br>Drainage provided to       | ensure new infrastructure and                  | Delice service delivery |   | Taxi Routes paved and<br>Storm Water Drainage         | system upgraded to<br>ensure a better | accessibility to the community         |    | -  |   |   |            |  |   |  |            |  |  |  |    |
|        | Key Performance<br>Area (10%)        | Basic Service<br>Delivery &                    | Infrastructure<br>Development | -            |             | Bas c Service<br>Delivery &                    | Infrastructure<br>Development                  |                         |   | Basic Service<br>Derivery &                           | Infrastructure<br>Development         |  |    | Basic Service<br>Delivery &                        | Infrastructure<br>Deve opment               |   |            | Basic Service<br>Delivery &                        | Infrastructure<br>Development                 |  |            | Basic Service<br>Delivery &                        | Infrastructure<br>Development              |  |    |
|        | Propert No.                          | DIU1   |                               |              |             | DIU2   |  |                         |   | ENIG  |                                       |  |    | DIO4   |   |   |            | DIUS   |   |  |            | 9NIQ   |  |  |    |
|        |                                      | סות  |                               |              |             | ROA1   |  |                         |   | ROA2  |                                       |  |    | ROA3   |   |   |            | ROA4   |   |  |            | ROA5   |  |  |    |
|        | Vots No.                             |  | CLOP                          | 0000         | 50<br>      | ы  | 96101  |                         | ж | н   | <b>D96</b> 10                         | P\$0\$E                                | 50 | н  |   | P\$05E(                                 | ъ <b>г</b> | ×  |   | <b>&gt;909</b> E(                        | 50         | ю  | 96101                                      | 90980                                  | S  |
| SOEC S | G 19                                 | ouncil<br>*d - Roll-                           | _                             | _            |             | MIG .  | ct<br>d from                                   | 2012 to<br>2011         |   | MIG .   | ct<br>d from                          | 2012 to<br>2011                        |    | MIG.   | ct<br>d from                                | 2012 to<br>2011                         |            | MIG  | et<br>ed from                                 | 2012 to<br>2011                          |            | MIG  | a from                                     | 2012 to<br>2011                        |    |

|  |                 | ı             |                               |  |  |     |                        |             |   |   |   |
|--|-----------------|---------------|-------------------------------|--|--|-----|------------------------|-------------|---|---|---|
| Sign<br>Sign<br>Sign<br>Sign<br>Sign<br>Sign<br>Sign<br>Sign | œ               | ROA6 DIU7     |                               |  | Paving of taxi routes and                          |     |                        | 2 400 540   |   |   | Paved taxi routes.                                      |
| ٠ ;  | <b>1</b> 09     |               | Delivery &                    |  | upgrading of storm water                           | -   |                        | 5,13d,012   |   |   | upgraded storm water                                    |
| d from   | 9E L            |               | Development                   |  | drainage system in Kanana (Dhaee 4) et e           | ٥   | 000 000 93             | R 5.092.380 | Æ                                       |   | drainage & Proof of                                     |
| 2012 to  | 012             | _             |                               |  | Chet of 56 000 000 by                              | , [ | <u> </u>               | J. 03£, 360 | d In                                    |   | Payment   |
| 2011   | 90980           |               | _                             | _  | March 2011   | 0   | ŭ                      | R 6,000 000 | Spei<br>Speich                          |   |   |
|  | )Z              |               |                               |  | •  | 4   |                        |             |   |   |   |
| MIG  |                 | ROA7 DIUB     | Basic Service<br>Delivery &   |  | Paving of taxi routes and                          | -   | Phase 3                | 2,663,760   |   |   | Paved taxi routes.                                      |
| c t Log  |                 |               | Infrastructure<br>Development | _  | dreinage system in                                 | 2   |                        | R 4,243,650 | Αq                                      |   | upgraved storm water<br>drainage & Proof of<br>Dearment |
| 2012 to<br>2011  | <b>-</b> 909€0  |               |                               |  | cost of R5,000,000 by<br>March 2011                | 3   | <u>x</u>               | 5,000,000   | 000,25<br>ineqe<br>inensk               |   |   |
|  | oz              |               |                               |  | •  | 4   | <u> </u>               |             |   |   |   |
| υ<br>υ   |                 | ROA8 DIU9     |                               |  | Paving of taxi routes and upgrading of storm water | -   | Phase 3<br>Completed - | 3,196,512   |   |   | Paved taxi routes,<br>uporaded storm water              |
|  | 96101           | _             | Infrastructure<br>Development |  | drainage system in<br>Tigane (Phase 4) at a        | 27  | <u> </u>               | 5,092,380   | Aq:                                     |   | drainage & Proof of<br>Payment                          |
| '2012 to<br>'2011  | 7 <b>90</b> 980 |               |                               |  | cost of R6,000,000 by<br>March 2011                | m   |                        | R 6,000,000 | mege<br>mege                            |   |   |
|  | z               |               |                               |  |  | A   |                        |             |   |   | -   |
|  |                 | ROA9 DIU10    | O Basic Service<br>Delivery & | Roads resealed to                            | Reseating of roads in the                          | -   | Ongoing Process - R 2  | R 2,833,334 |   |   | Register & Proof of                                     |
| Capite   | 19601           | _             | Infrastructure                |  | R8,500,000 by March                                | 2   |                        | R 5.666,867 | ρλ                                      |   | Vote  |
|  | <br>            |               |                               |  |  | ю   |                        | R 8 500,000 | upads<br>(upads)                        |   |   |
|  | <br>50:         |               |                               |  | 1  | 4   | <u> </u>               |             |   |   | _   |
| Council  |                 | ROA10 DIU11   | 1 Basic Service<br>Delivery & | Mercury Road & N12<br>Intersection upgraded  | Upgrading Marcury Road & N12 Intersection at a     | -   | Existing R 1           | R 1,333,333 |   |   | Upgraded road & Proof                                   |
|  | 9601            |               | Infrastructure                | to maintain the existing road infrastructure |  | 7   |                        | R 2,866,667 | Áqμ                                     |   |   |
|  | 92980           |               | -                             |  |  | 9   | ж<br>4                 | R 4,000,000 | oo, hy<br>neqe<br>hareh                 | } | _   |
|  |                 |               |                               |  |  | 4   |                        |             |   |   |   |
| Grant -  |                 | ROA11 DIU12   |                               | Pedestrian Bridge over<br>N12 constructed to | Constructing a pedestrian bridge over the N12      | -   | Roll-Over R.o.         | _           |   |   | Pedestrian Bridge & Proof of Payment /                  |
|  | <b>irl0</b> 9   |               | Infrastructure<br>Development | promote public safety                        | between Alabama and                                | 2   | <u>ж</u>               | _           | t pλ                                    |   | Expenditure Vote  |
|  | 9798            | _             |                               |  | R2,488,960 by June 2011                            | 3   | <u>x</u>               | R 1,244,480 | abeu                                    |   |   |
| _  |                 |               |                               |  | <b>I</b>   | 4   | <u>к</u>               | R 2,488,960 |   |   |   |
| Grant -  |                 | ROA12   DIU13 |                               | Roads constructed to maintain current        | Constructing roads in<br>Jouberton at a cost of    | -   | Roll-Over R3           | R 3,016,751 | ļ                                       |   | Register & Proof of Payment / Expenditure               |
|  | 0609            |               | Infrastructure<br>Development | infrastructure and access to the             | R9,050,255 by March<br>2011                        | 2   | ac ac                  | R 6,033,503 | ν ο ν ο ο ο ο ο ο ο ο ο ο ο ο ο ο ο ο ο |   | Vote  |
|  | 9298            |               |                               | community                                    |  | 3   | 88                     | R 9,050,255 | eds                                     |   |   |
|  |                 |               |                               |  |  | 4   |                        |             |   |   |   |

| 1 thcomplete - R 1,940,330 | Hartbeesfontein WWTP   |
|----------------------------|------------------------|
| R 4,286.350                | R8,030,900             |
| R 5,722.000                |                        |
|                            | 4                      |
| R 1,581,042                | None                   |
| R 2,500.000                | 7                      |
|                            | ဇ                      |
| 3                          | 4                      |
| R 2,208,000                | 1 Existing pump        |
| R 3,000,000                | 2                      |
| ,                          | ю                      |
|                            | 4                      |
| R 5,225,600                | Phase 3<br>Completed   |
| R 7,100,000                | 2                      |
|                            | 6                      |
|                            | 4                      |
| R 2,133,738                | Phase 3<br>Completed   |
| R 2,899,100                | 2                      |
|                            | n                      |
| -                          | 4                      |
| R 666,667                  | 1 Phase 1<br>Completed |
| R 1,333,333                | 2                      |
| R 2,000,000                | e .                    |
| <u>.</u>                   | 4                      |
| R 2,500,000                | 1 Phase 1              |
| R 5,000,000                | 2 Completed            |
| R 7,500,000                | n                      |
|                            | 4                      |
| R 572,828                  | 1 Roll-Over            |
| R 1,145,656                | 2                      |
| R 1,718,484                | 6                      |
|                            | 4                      |

| Grant                 | MAT          | r4 Dis 122          | Basic Service                 | R its water encorling in                      | Supplying bulk water for                              |         | Dhace 2   |                               |                                |                     |                      |                         | Register & Proof of                          |
|-----------------------|--------------|---------------------|-------------------------------|---|---|---------|-----------|-------------------------------|--------------------------------|---------------------|----------------------|-------------------------|--|
| i                     |              |                     | Delivery &                    |   |   | -       |           | R 4,000,000                   |                                |                     |                      |                         | Payment / Expenditure                        |
|                       | 9E10         |                     | Infrastructure                | ensure a basic water                          | cost of R4,000,000 by                                 | 2       | 3,674,866 |                               |                                |                     |                      |                         | Vote   |
|                       | <b>t</b> 909 |                     | Cevelopineri                  | eal Nice                                      | September 2010  | 6       | -         |                               | 00.000<br>metqs                |                     |                      |                         |  |
|                       | SOS          |                     |                               |   |   | 4       |           |                               |                                |                     |                      |                         |  |
| Grant .               | WAT2         | T2 DIU23            | Basic Service<br>Delivery &   | Bulk Water (Phase 1)<br>supplied in Khuma to  | Supplying bulk water<br>(phase 1) to Khuma at a       | -       | Roll-Over | R 762,262                     |                                | _                   |                      |                         | Register & Proof of<br>Payment / Expenditure |
|                       | 0610         |                     | Infrastructure                | deliver sustainable                           | cost of R2,267,208 by<br>March 2011                   | 2       |           | R 1,524,525                   | 7,208<br>1105<br>1105          |                     |                      |                         | Vote   |
|                       | 95100        |                     |                               |   |   | 6       |           | R 2,267,208                   | sbet                           |                     |                      |                         |  |
|                       | -0 <i>c</i>  |                     |                               |   |   | 4       |           |                               |                                |                     |                      |                         |  |
| Gram .                | et<br>WAT3   | T3 DIU24            | Basic Service<br>Delivery &   | Bulk Infrastructure in<br>Khilme Areas (Phase | Increasing the bulk supply in the Khuma areas         | -       | Rolf-Over | R 1,747,257                   |                                |                     |                      |                         | Proof of Payment /<br>Expenditure Vote       |
| ì                     | 0610         |                     | Infrastructure                | 2) increased to                               | (Phase 2) at a cost of R6 989 031 by line 2011        | 2       |           | R 3,494,515                   |                                |                     |                      |                         |  |
|                       | 95101        |                     |                               | infrastructure                                |   | e       |           | R 5,241,771                   | 86,89<br>neqs<br>enut          |                     |                      |                         |  |
|                       | 50           |                     |                               |   |   | 4       |           | R 6,989,031                   |                                |                     |                      |                         |  |
| Grant -               | VAT4         | 74 DIU25            | Basic Service<br>Delivery &   | Drought in Rural<br>Settlements relieved to   | Drought relieving in rural settlements at a cost of   | -       | Roil-Over | R 202.867                     |                                |                     |                      |                         | Proof of Payment /<br>Expenditure Vote       |
| į                     | 6010         |                     | Infrastructure                | improve service                               | R608,600 by Merch 2011                                | 2       |           | R 405,733                     | црÀ                            |                     |                      |                         |  |
|                       | 99001        |                     |                               | settiements                                   |   | 9       |           | R 608.600                     | R608<br>reqe<br>rearch         |                     |                      |                         |  |
|                       | ×0Z          |                     |                               |   |   | 4       |           |                               | y                              |                     |                      |                         |  |
| Grant -<br>Over       | m WAT5       | r5 DIU26            | Basic Service<br>Delivery &   | Mechanical and<br>Electrical Equipment at     | Upgrading the mechanical and electrical equipment     | +       | Roll-Over | R 144,243                     | 011                            |                     |                      |                         | Proof of Payment /<br>Expenditure Vote       |
|                       | 09109        |                     | Infrastructure                | Pump-stations<br>upgraded to ensure           | at 11 pumpstations at a cost of R288.485 by           | 2       |           | R 288,485                     |                                |                     |                      |                         | •  |
|                       | 99100        |                     | L                             | better service delivery                       | December 2010   | 3       |           | •                             | peds<br>Seds                   |                     |                      |                         |  |
|                       | 0Z           |                     |                               |   |   | 4       |           | ,                             | €G                             |                     |                      |                         |  |
| Souncil<br>ed - Ro (- | er<br>WAT6   | re DIU27            | Basic Service<br>Delivery &   | Water from Midvael reservoir to Muranti       | Supplying water from<br>MIDVAAL reservoir to          | -       | Roll-Over | R 1,125,000                   |                                |                     |                      |                         | Proof of Payment /<br>Expenditure Vote       |
|                       | 9960         |                     | Infrastructure<br>Development | reservoir supplied to ensure a basic water    | Muranti reservoir and the installing bulk services at | 2       |           | R 2,250,000                   | 0,000<br>Vd h<br>110S          |                     |                      |                         |  |
| _                     | 9510Þ        |                     |                               | service                                       | Orkney Vael at a cost of<br>R4,500,000 by June 2011   | 3       |           | R 3,375,000                   |                                |                     |                      |                         |  |
|                       | oz           |                     |                               |   |   | 4       |           | R 4,500,000                   |                                |                     |                      |                         |  |
| TAL PROJECTS          | ٠,           |                     |                               |   |   |         |           |                               |                                |                     |                      |                         |  |
| de tra                | Vote No.     | Bern Mr Project No. | Ave (40A)                     | Objections                                    | Key Performence Indicators<br>(IOT)                   | Quarter | <b>1</b>  | Quanterly<br>Projected Terpet | Agend Revised<br>Target Target | ed Quantarly Actual | Resson for Deviation | Planned Remedial Action | Portfollo of Evidence                        |
| Capital               | DIU2         | 2 DIU28             | Basic Service<br>Delivery &   | Old landfill sites<br>rehabilitated to ensure | Rehabilitating of old andfil sites at a cost of       | -       |           | R 750,000                     |                                |                     |                      |                         | Register & Proof of<br>Payment / Expenditure |
|                       | 1360         |                     | Infrastructure                | a safer environment                           | R3,000,000 by June 2011                               | 2       |           | R 1,500,000                   | црÀ                            |                     |                      |                         | Vote   |
|                       | >0630        |                     |                               |   | I   | £       |           | R 2,250,000                   | oo,859<br>neqa<br>enul,        |                     |                      |                         |  |
|                       | 503          |                     |                               |   |   | 4       |           | R 3,000,000                   |                                |                     |                      |                         |  |

| i di    | 24400               | 001100    | Davin Congo                   | Spood humas granted  | Frantise encode author of                            |   | New property          |             |                          | _ | Benister & Proof of                           |
|---------|---------------------|-----------|-------------------------------|--|--|---|-----------------------|-------------|--------------------------|---|---|
| j       |                     |           | Delivery &                    |  | a cost of R500,000 by                                | - | market de la constant | R 250,000   |                          |   | Payment / Expenditure                         |
|         | <b>-</b> 9601       |           | Infrastructure                |  | December 2010  | 7 |                       | R 500,000   | (d)                      |   | Vote  |
|         | <b>P</b> 9796       |           |                               |  |  | e |                       |             | cewp<br>sbeu<br>#200     |   |   |
|         | oz                  |           |                               |  |  | 4 |                       |             |                          |   |   |
| :ap.ta  | POA14               | 4 DIU30   | Basic Service<br>Delivery &   | Intersections paved to ensure improved                               | Paving of the intersections at a cost of             | - | Unpaved               | R 250,000   |                          |   | Register & Proof of<br>Payment / Expenditure  |
|         | 90342               |           | Infrastructure                |  | R1,000,000 by June 2011                              | 2 |                       | R 500,000   | t pA                     |   | Vote  |
|         | 3252 <b>4</b>       |           |                               |  |  | 3 |                       | R 750,000   | 00,15<br>neqs<br>emul    |   |   |
|         | zoz                 |           |                               |  |  | 4 |                       | R 1,000,000 |                          |   |   |
| :apita: | S ROA15             | is DIU31  | Basic Service                 | Additional slip lanes  | Constructing additional                              | ١ | New project           | R 125,000   |                          |   | <br>Register & Proof of Powment / Expenditure |
|         | 00604               |           | Infrastructure                |  | R500,000 by June 2011                                | 2 |                       | R 250,000   | (,000<br>tt by<br>1,000  |   | Vote  |
|         | 925e                |           |                               |  |  | 3 |                       | R 375.000   |                          |   |   |
|         |                     |           |                               |  | I.   | 4 |                       | R 500,000   | •                        |   |   |
| Sapital | ROA16               | 16 DIU32  | Basic Service                 | Construction plant &   | Purchasing construction                              | - | New project           | R 1,000,000 |                          |   | Register & Proof of<br>Payment / Expenditure  |
|         | 9080                |           | Infrastructure                |  | cost of R4,000,000 by                                | 2 |                       | R 2,000,000 | t þy                     |   | Vote  |
|         | <del>⊳</del> \$Z\$8 |           |                               |  |  | 6 |                       | R 3,000,000 | eunr<br>eds<br>100°b8    |   |   |
|         | oz                  |           |                               |  |  | 4 |                       | R 4,000,000 |                          |   |   |
| pep     | T ROA17             | 7   DIU33 | Basic Service<br>Delivery &   | Pavement<br>Management system  | Implementing a pavement<br>menagement system at a    | - | New project           | RO          | 01                       |   | System & Proof of<br>Payment                  |
|         | 91/201              |           | Infrastructure                |  | cost of R500,000 by the<br>December 2010             | 2 |                       | R 500,000   | 0000<br>Yd hr<br>S Nex   |   |   |
|         | <b>925</b> 9        |           |                               | infrastructure   |  | 3 |                       | -           | eds                      |   |   |
|         |                     |           |                               |  |  | 4 |                       | -           | Βē                       |   |   |
| :apitai | SEW9                | 9 DIU34   | Basic Service<br>Delivery &   | Sawer flow water meter<br>installed at Jacsoruit                     | Installing 6 sewer flow<br>water meters at Jacsonuit | - | New project           | R 200,000   | 01                       |   | New water meters &<br>Proof of Peyment        |
|         | 91504               |           | Infrastructure                |  | Stilfontein and Orkney                               | 2 |                       | R 400,000   | Áqμ                      |   |   |
|         | ×9192               |           |                               | 40   | R400,000 by December<br>2010                         | 3 |                       | -           | K400                     |   |   |
|         |                     |           |                               |  |  | 4 |                       | -           | ∍a                       |   |   |
| apital  | SEW10               | 10 DIU35  | Basic Service<br>Delivery &   |  | Purchasing of sewer line investigative mobile cacti  | 1 | New project           | RO          |                          |   | CCTV Cameras & Proof of Payment               |
|         | 90601               |           | Infrastructure<br>Development | camera purchased to  | cameras at a cost of<br>R200 000 by December         | 2 |                       | R 200,000   | n pà<br>n pà<br>net Sc   |   |   |
|         | ·5051               |           |                               |  | 2010   | 3 |                       |             |                          |   |   |
|         |                     |           |                               |  |  | 4 |                       | -           | <b>≯</b> a               |   |   |
| apital  | SEW11               | 11 DIU36  | Basic Service<br>Delivery &   | Khuma main sewerage Refurbishing of Khuma pumpstations main sewerage | Refurbishing of Khuma<br>main sewerage               | - | New project           | R 400,000   |                          |   | Proof of Payment /<br>Expenditure Vote        |
|         | -900 <b>1</b>       |           | Infrastructure<br>Development | ensure   | pumpstations at a cost of R1.600,000 by June 2011    | 2 |                       | R 800,000   | 00'000<br>11 px<br>11 02 |   |   |
|         | 313Z                |           |                               |  |  | e |                       | R 1,200,000 |                          |   |   |
|         | so                  |           |                               |  |  | 4 |                       | R 1,600,000 |                          |   |   |

| Sapital              | SEW12             | 12 DIU37 | Basic Service                 | Mechanical rake                               | Replacing the mechanical                                | -        | New project R                                 | RO          |                       |   | <br>New mechanica rake &<br>Proof of Payment   |
|----------------------|-------------------|----------|-------------------------------|---|---|----------|---|-------------|-----------------------|---|--|
| _                    | 391               |          | Infrastructure                | service delivery                              | Park) at a cost of                                      | ,        | <u>                                      </u> | 0           | Λq                    |   | a particular and a part |
| -                    | 0 <del>1</del> 40 |          | Development                   |   | R350,000 by March 2011                                  | '        | <u>:  </u>                                    |             | Ж                     |   |  |
|                      | 5192              |          |                               |   |   | 3        | CC.   | R 350,000   | R33<br>Spero          |   |  |
|                      | 0Z                |          |                               |   |   | 4        |   |             |                       |   |  |
| Capital -            | SEW13             | 13 DIU38 | Basic Service                 | Upgraded Mechanical                           | Upgrading of the  | -        | Roll-Over R                                   | RO          |                       |   | Register & Proof of  |
| )ver                 | <b>/0</b> 2       |          | Delivery &                    | and Electrical                                | mechanical and electrical                               |          | J   |             |                       |   | Payment / Expenditure  |
|                      | 150               |          | Infrastructure<br>Development | Equipment & Pumpstations (Phase1)             | Equipment & equipment and Pumpstations (Phase 1) to     | 7        | <u>nx</u>                                     | R 975,650   |                       |   | Vote   |
|                      | 9909              |          |                               | to maintain the existing                      | to maintain the existing the amount of R975,650         | 69       | 1   |             | 69,2<br>meo           |   |  |
|                      | 20Z               |          |                               |   | Dy Deceriped 2010                                       | 4        | <u>                                     </u>  |             |                       |   |  |
|                      |                   |          |                               |   |   |          |   |             |                       |   |  |
| Capital -            | SEW14             | 14 DIU39 | Basic Service                 | Sewer Unblocking                              | Purchasing of sewer                                     | -        | Rall-Over R                                   | R 55,325    |                       |   | Register & Proof of  |
| 5                    | 980               |          | Infrastructure                | to ensure better                              | an amount of R212 149                                   | 2        | l <sub>C</sub>                                | R 110,649   | yd h                  |   | Vote   |
|                      | 9519              |          | Development                   | service delivery                              | by March 2010   | ю        | <u>lac</u>                                    | R 165,976   | uəds                  |   | <u> </u>   |
|                      | 370Z              |          |                               |   | 1   | 4        | <u> oc</u>                                    | R 212,149   | S                     |   |  |
| Capital -            | SEW15             | 15 DIU40 | Basic Service                 | Sewer Unblocking                              | Replacing of aerator                                    | -        | Roll-Over R                                   | 0.87        |                       |   | Register & Proof of  |
| Jver                 | 1351              |          | Dei very & Infrastructure     | Equipment purchased to ensure better          | gearbox KWW at an amount of R153.830 by                 | 2        | Jα  | RO          |                       |   | Payment / Expenditure<br>Vote  |
|                      | 0951              |          | Development                   | service delivery                              | March 2011  | ۳        | <u> œ</u>                                     | R 153,830   | s,63,6<br>med<br>that |   |  |
|                      | 1920              |          |                               |   |   |          | <u>.  </u>                                    |             | at                    |   |  |
|                      |                   |          |                               |   |   | 4        |   |             |                       |   |  |
| ouncil<br>ad - Roll- | SEW16             | 16 DIU41 | Basic Service<br>Delivery &   | Orkney Vaai Bulk<br>Services installed to     | Installing bulk services at<br>Orkney Vaal at a cost of | <b>-</b> | Roll-Over R                                   | R 1,219,081 |                       |   | Register & Proof of Payment / Expenditure  |
|                      | ZÞ60:             |          | Infrastructure                | ensure sustainable                            | R4,876,322 by June 2011                                 | 2        | <u>  ~</u>                                    | R 2,438,161 | λq μ                  |   | Vote   |
|                      | 99192             |          |                               |   | 1   | m        | <u>  œ</u>                                    | R 3,657,242 | . enul                |   |  |
|                      | <br>              |          |                               |   |   | 4        | <u> </u>                                      | R 4,876,322 |                       |   |  |
| Capital              | % WAT7            | 7 DIU42  | Basic Service<br>Delivery &   | Security equipment<br>(camera) purchased to   | Purchasing of equipment (cctv cameras) for              | -        | New project R                                 | 0 %         | ı                     |   | CCTV Cameras & Proof of Payment  |
|                      | 2150              |          | Infrastructure                | ensure a safer                                |   | 2        | l ex  | R 25,000    | kqμ                   |   |  |
|                      | ·900k             |          |                               |   | 2011  | ь        | <u> </u>                                      | 000'09      | R50                   | ı |  |
|                      | о <i>с</i>        |          |                               |   |   | 4        |   |             | I                     |   |  |
| Capital              | WAT8              | 8 DIU43  | Basic Service<br>Delivery &   | Water Meters replaced to ensure accurate      | Replacing 660 water<br>meters at a cost of              | +        | Ongoing Process R                             | R 500,000   |                       |   | Register & Proof of<br>Payment / Expenditure   |
|                      | EOEO              |          | Infrastructure                | meter reading                                 | R2,000,000 by June 2011                                 | 7        | <u> </u>                                      | R 1,000,000 | t py                  |   | Vote   |
|                      | <b>1</b> 0154     |          |                               |   | I   | e e      | <u> </u>                                      | R 1,500,000 | cy,000                |   |  |
|                      | <b>~</b> 0₹       |          |                               |   |   | 4        | <u> </u>                                      | R 2,000,000 |                       |   |  |
| Capital              | WAT9              | 9 DIU44  | Basic Service<br>Delivery &   | Valves refurbished to<br>ensure effective and | Refurbishing 40 valves at a cost of R1,500,000 by       | -        | Ongoing Process R                             | R 375,000   | 1                     |   | Valves & Proof of  |
|                      | E9E0              |          | Infrastructure                | continuous water flow                         | June 2011   | 2        | <u>  «</u>                                    | R 750,000   | t py                  |   |  |
| _                    | 7510t             |          |                               |   |   | 6        | <u>  ec</u>                                   | R 1,125,000 | 19ds<br>enuc          |   |  |
|                      | <br>oz            | _        |                               |   |   | 4        | <u>œ</u>                                      | R 1,500,000 |                       |   |  |

د سر

| Sapita             | Г                             | WAT10 DIU45 |                                | Water Network                                  | Refurbishing of water                         | , | Ongoing Process | 200 000     |                           |  | - | Water network & Proof                     |
|--------------------|-------------------------------|-------------|--------------------------------|--|---|---|-----------------|-------------|---------------------------|--|---|---|
|                    |                               |             | Delivery &                     |  |   | _ | •               | K / 30',000 |                           |  |   | of Payment                                |
|                    | EE01                          |             | Infrastructure<br>Development  | water pressure                                 | R3,000,000 by June 2011                       | 2 |                 | R 1,500,000 | γd π                      |  |   |   |
|                    | <b>-</b> 5101                 |             |                                |  |   | ε |                 | R 2,250,000 | eunf                      |  |   |   |
|                    | oz                            |             |                                |  |   | 4 |                 | R 3,000,000 |                           |  |   |   |
| Sapital            |                               | WAT11 DIU46 | 46 Basic Service<br>Delivery & | 2x 4" Water Pumps                              | Purchasing to 2 x 4" water pumps at a cost of | + | New project     | <b>R</b> 0  | OL                        |  |   | 2 Water pumps & Proof of Payment          |
|                    | 9980                          |             | Infrastructure                 |  |   | 2 |                 | R 600,000   | Κqμ                       |  |   |   |
|                    | +S10#                         |             |                                |  | 2   | e |                 |             | Record                    |  |   |   |
|                    | oz                            |             |                                |  |   | 4 |                 |             | <b>9</b> G                |  |   |   |
| Sapital            |                               | WAT12 DIU47 | 47 Basic Serv.ce<br>Delivery & | Water Pressure<br>Management system            | Implementing a water management pressure      | 1 | Naw project     | R 250,000   |                           |  |   | System & Proof of Payment                 |
|                    | 99601                         |             | Infrastructure                 |  | system (alignment of master clan & WSDP) at   | 2 |                 | R 500,000   | 0,000<br>1 by<br>2011     |  |   |   |
|                    | -S 101                        |             |                                |  | a cost of R1,000,000 by                       | e |                 | R 750,000   |                           |  |   |   |
|                    | 50<br>50                      |             |                                |  |   | 4 |                 | R 1,000 000 | <br>I                     |  |   |   |
| Sapital -<br>Over  |                               | WAT13 DIU48 | 48 Basic Service<br>Delivery & | Telemetry installed to better service delivery | Installing telemetry<br>system at Khuma water | - | Rolf-Over       | RO          |                           |  |   | System & Proof of Payment                 |
|                    | 2 <b>9</b> 609                |             | Infrastructure<br>Development  |  |   | 2 |                 | Ro          | 000),<br>vd tr<br>ros     |  |   |   |
|                    | 99009                         |             |                                |  |   | 3 |                 | R 300,000   |                           |  |   |   |
|                    | 507                           |             |                                |  |   | 4 | ,               |             | ı                         |  |   |   |
| Capital -<br>Over  |                               | WAT14 DIU49 | 49 Basic Service<br>Delivery & | Telemetry installed to better service delivery | Installing telemetry<br>system et Khuma water | F | Roll-Over       | RO          | ı                         |  |   | System & Proof of<br>Payment              |
|                    | <b>∠9€0</b> €                 |             | Infrastructure                 |  |   | 2 |                 | RO          | 0890<br># by<br>FOS       |  |   | :   |
|                    | 95101                         |             |                                |  |   | 3 |                 | R 89,580    |                           |  |   |   |
|                    | -0z                           |             |                                |  |   | 4 |                 |             | <u> </u>                  |  |   |   |
| Sapital -<br>Over  |                               | WAT15 DIUSO | 50 Basic Service<br>Delivery & | Equipment purchased to maintain the water      |   | + | Roll-Over       | R 788,682   | Oto                       |  |   | Register & Praof of Payment / Expenditure |
|                    | 21501                         |             | Infrastructure                 |  | of R788,882 by<br>Sentember 2010              | 2 |                 |             | ,682<br>7 d by<br>50 Tex  |  |   | Vote                                      |
|                    | <del>/</del> 900 <del>/</del> |             |                                |  |   | 3 |                 |             |                           |  |   |   |
|                    |                               |             |                                |  |   | 4 | -               |             | es                        |  |   |   |
| Sapital -<br>Iver  |                               | WAT16 DIU51 | 51 Basic Serv ce<br>Delivery & | Water Meters replaced to ensure accurate       |   | + | Roil-Over       | R 765,780   |                           |  |   | Register & Proof of Payment / Expenditure |
|                    | 99809                         | _           | Infrastructure<br>Development  |  | R3,641,574 by June 2011                       | 7 | _               | R 1,531,561 | μpλ                       |  |   | Vote                                      |
|                    | 9500 <del>1</del>             |             |                                |  |   | 3 |                 | R 2,297,341 | 63,64<br>enuc             |  |   |   |
|                    |                               |             |                                |  |   | 4 |                 | R 3,641,574 | <u> </u>                  |  |   |   |
| Sapital - ∤<br>Ver |                               | WAT17 D:U52 | 52 Basic Servica<br>Delivery & |  |   | 1 | Roll-Over       | R 199,534   |                           |  |   | Water pump & Proof of<br>Payment          |
|                    | 99609                         |             | Infrastructure<br>Development  | service delivery                               | R199,534 by September 2010                    | 2 | -               |             | p.63,6<br>yd ir<br>JS ned |  |   |   |
|                    | 95001                         |             |                                |  |   | 6 |                 |             |                           |  |   |   |
|                    | <br>OZ                        |             |                                |  |   | 4 |                 |             | əS                        |  |   |   |

| Capital -     |              | WAT18 DIU53         | Basic Service<br>Delivery &   | Worn-out Water-<br>network in CBD (Phase  | Worn-out Water- Upgrading the worn-out nework in CBD (Phase water-nework in the CBD) | -  | Roll-Over | 80          |                         |          |                  |                      |                         | Register & Proof of Payment / Expenditure |
|---------------|--------------|---------------------|-------------------------------|---|--|----|-----------|-------------|-------------------------|----------|------------------|----------------------|-------------------------|---|
|               | 0950         |                     | Infrastructure                | 1) upgraded to                            | (Phase 1) et a cost of   | 2  |           | 0           | ÁQ }                    | I        |                  |                      |                         | Vote                                      |
| JJ FU         | 9910         |                     |                               | infrastructure                            | 2011   | 9  |           | R 3 062,791 | 3,062<br>donal<br>donal |          |                  |                      |                         |   |
| . 50          | <b>▶</b> 07. |                     |                               |   | I  | 4  |           | ,           |                         | 1        |                  |                      |                         |   |
| RATIONAL      |              |                     |                               |   |  |    |           |             |                         | 4        |                  |                      |                         |   |
| Ject ID. Vota | Vote Mo.     | tom för Project No. | ic. Key Performence           | Okjectives                                | Key Performance Indicators   | 1  | Base Une  | Quarterly   | Annual                  | 3        | Quantumby Actual | Resson for Devletion | Planned Remedial Action | Portfolio of Evidence                     |
| nal KPI       | SE           | SEW17 DIU54         | Basic Service                 | Basic Municipal                           | 100% of households with  |    | %66       |             | +                       |          |                  |                      |                         | Register                                  |
|               |              |                     | Delivery &                    | Services provided                         | access to basic level of   | -  |           | S. D. D.    |                         |          |                  |                      |                         |   |
|               |              |                     | Development                   | (National Indicator)                      | sanitation by June 2011  | 2  |           | %66         | l i (                   |          |                  |                      |                         |   |
|               | _            |                     |                               |   |  | 3  |           | 100%        |                         |          |                  |                      |                         |   |
|               |              |                     |                               |   |  | 4  |           | 100%        |                         |          |                  |                      |                         |   |
| nal KPI       | S            | SEW18 DIU55         | Basic Service<br>Delivery &   |   | 116,358 Households with access to basic level of                                     | +- | 115,400   | 115,407     |                         |          |                  |                      |                         | Register                                  |
|               |              |                     | Infrastructure                |   | sanitation by June 2011  | 2  |           | 115,850     |                         | L        |                  |                      |                         |   |
|               |              |                     | 2                             |   |  | ၈  |           | 116,350     | .02<br>0 0 0            | <b></b>  |                  |                      |                         |   |
|               |              |                     |                               |   |  | 4  |           | 116,358     |                         | L        |                  |                      |                         |   |
| nai KPI       | S            | SEW19 DIU56         | Basic Service<br>Delivery &   |   | 100 Household backlogs with the access to basic                                      | 1  | 1,914     | 100         |                         |          |                  |                      |                         | Register                                  |
|               |              |                     | Infrastructure                |   | level of sanitation by June<br>2011  | 2  |           | 0           |                         | <b>.</b> |                  |                      |                         |   |
|               |              |                     |                               |   |  | 3  |           | O           | 50<br>30 1              | I        |                  |                      |                         |   |
|               |              |                     |                               |   |  | 4  |           | 0           |                         | l,       |                  |                      |                         |   |
| ational       | 띯            | SEW20 DIU57         | Basic Service<br>Derivery &   | Main Sewer<br>maintained to ensure        | Cleaning 15 km of main<br>sewers by June 2011  | 1  | 15 Km     | 3.75km      |                         | I        |                  |                      |                         | Register                                  |
|               |              |                     | Infrastructure<br>Development | maintenance of main sewers throughout the | •  | 2  |           | 7.0km       | l l<br>eun              |          |                  |                      |                         |   |
|               |              |                     |                               | year                                      |  | 8  |           | 11 25km     | 50<br>30 1              |          |                  |                      |                         |   |
|               |              |                     |                               |   |  | 4  |           | 15km        |                         | ••••     |                  |                      |                         |   |
| ational       | SE           | SEW21 DIU58         | Basic Service<br>De ivery &   | Sewer Backlogs<br>eliminated to ensure    | Eliminating 530<br>households with no  | 1  | 530       | 132         |                         |          |                  |                      |                         | Register                                  |
|               |              |                     | Infrastructure<br>Development | .⊑  |  | 2  |           | 265         | eung                    | l,       |                  |                      |                         |   |
|               |              |                     |                               |   |  | ю. |           | 397         |                         | <u> </u> |                  |                      |                         |   |
|               |              |                     |                               |   | •  | 4  |           | 530         |                         |          |                  |                      |                         |   |
| nai KPI       | <u> </u>     | WAT19 DIU59         |                               | Basic Municipal<br>Services provided      | 100% of households with access to basic level of                                     | 1  | 100%      | 100%        |                         |          |                  |                      |                         | Register                                  |
|               |              |                     | Infrastructure<br>Development | (National Indicator)                      | water by June 2011   | 2  |           | 100%        | eun)                    |          |                  |                      |                         |   |
|               |              |                     | -                             |   |  | 6  |           | 100%        |                         |          |                  |                      |                         |   |
|               |              |                     |                               |   |  | 4  |           | 100%        |                         |          |                  |                      |                         |   |

| Register                |                    |         |                  | Register  |                                |            | ï   | Register                                      |                |             |    | Register                                     |   |            |     | Register                                     |                          |      |     |                    |  | Portfolio of Evidence               | 26 High Mast Lights & Proof of Payment |                  |                       |     | 30 High Mast Lights &<br>Proof of Payment          |                                   |                 |   |
|-------------------------|--------------------|---------|------------------|---|--------------------------------|------------|-----|---|----------------|-------------|----|--|---|------------|-----|--|--------------------------|------|-----|--------------------|--|-------------------------------------|--|------------------|-----------------------|-----|--|-----------------------------------|-----------------|---|
|                         |                    |         |                  |   |                                |            |     |   |                |             |    |  |   |            |     |  |                          |      |     |                    |  | Planned Remedial Action             |  |                  |                       |     |  |                                   |                 |   |
|                         |                    |         | ** · · · · · · · |   |                                |            |     |   |                |             |    |  |   |            |     |  |                          |      |     |                    |  | Research for Deviation              |  |                  |                       |     |  |                                   |                 |   |
|                         |                    |         |                  |   |                                |            |     |   |                |             |    |  |   |            |     |  |                          |      |     |                    |  | Quarterly Actual<br>Addisversant    |  |                  | R 7,278,638           |     |  |                                   |                 |   |
|                         |                    |         |                  |   |                                |            |     |   |                |             |    |  |   |            |     |  |                          |      |     |                    |  | įį                                  |  |                  |                       |     |  |                                   |                 |   |
|                         | eun                | 30 T    |                  |   | 11<br>11                       | .02<br>108 |     |   | l I<br>eun     | 30°         |    |  | PIN<br>11                                     | 0Z<br>1'0E |     |  | ) i<br>aun               | 30 n |     |                    |  | Amusel                              |  | χd ti            | oo,25<br>neqe<br>dmeo |     | l  | 700,000<br>Trt by<br>DS 16d       | R5,00<br>speint | 0 |
| 125,675                 | 126,698            | 126,698 | 126,968          | 112   | 280                            | 350        | 400 | 18  | 0              | 0           | 21 | 175  | 175   | 175        | 175 | 112  | 225                      | 337  | 450 |                    |  | Quartenty<br>Projected Target       | R 3,639,319                            | R 5,000,000      |                       | -   | R 3,639,319  | R 5,000,000                       |                 |   |
| 126,600                 |                    |         |                  | 1,023   |                                |            |     | 39  |                |             |    | 900  |   |            |     | 404  |                          |      |     |                    |  | ed) see                             | New Installations                      |                  |                       |     | New Installations                                  |                                   |                 |   |
| -                       | 2                  | 6       | 4                | 1   | 2                              | 3          | 4   | 1   | 2              | 3           | 4  | *  | 2   | 3          | 4   | 1  | 2                        | 3    | 4   |                    |  | Openitor                            | -                                      | 2                | ю                     | 4   |  | 2                                 | ю               | 4 |
| 126,968 Households with | water by June 2011 |         |                  | 400 Household backlogs with the access to basic | level of water by June<br>2011 |            |     | Cleaning 39 reservoirs by<br>June 2011        |                |             |    | Approving 700 building plans in terms of the | National Building<br>Regulations by June 2011 |            |     | Receiving 450 building plan applications for | residential additions by |      |     |                    |  | Key Performence Indicators<br>(IDR) | Installing 26 high mast                | of R5,000,000 by |                       |     | Installing 30 high mast lights in Kanana at a cost | of R5,000,000 by<br>December 2010 |                 |   |
|                         |                    |         |                  | 1   |                                |            |     | Reservoirs cleaned to comply with legislation | •              |             |    | Building Plans<br>approved to comply         | with legislation                              |            |     |  |                          |      |     |                    |  | Objectives                          | High Mast Lights installed to better   |                  |                       |     | · · · · · ·  |                                   |                 |   |
| Basic Service           | Infrastructure     |         |                  | Basic Service<br>Delivery &                     | Infrastructure                 |            |     | Basic Service<br>Delivery &                   | Infrastructure |             |    | Basic Service<br>Delivery &                  | Infrastructure<br>Development                 |            |     | Basic Service<br>Delivery &                  | Infrastructure           |      |     |                    |  | Key Performence<br>Area (100A)      | Basic Service                          | Infrastructure   | Testacopular.         |     | Basic Service<br>Del very &                        | Infrastructure<br>Development     | ———             |   |
| WAT20 DIU60             |                    |         |                  | DIU61   |                                |            |     | DIU62   |                |             |    | DIUG3  |   |            |     | DIU64  |                          |      |     |                    | 2                                      | Traject No.                         | S9NIQ                                  |                  |                       |     | 99010  | <u>-</u>                          |                 |   |
| WAT20                   |                    |         |                  | WAT21   |                                |            |     | WAT22   |                |             |    | TBS1   |   |            |     | TBS2   |                          |      |     | ERING              | :: ELEK I MICAL ENGINEEKING<br>ROLECTS | 4 E                                 | ELE1                                   |                  |                       |     | ELE2   |                                   |                 |   |
|                         |                    |         |                  | _   |                                |            |     |   |                | <del></del> |    |  |   |            |     | _  |                          |      |     | TRICAL ENGINEERING | i k                                    | Yote No.                            | -                                      | 9610             | <b>&gt;0000</b>       | 500 |  | 9E 1:01                           | 00000           | z |
| Pal KP                  |                    |         |                  | a! KPI  |                                |            |     | ational                                       |                |             |    | ational                                      |   |            |     | ational                                      |                          |      |     | TRIC               | ROECTS                                 | g<br>1                              | Grant                                  |                  |                       |     | Grant  |                                   |                 |   |

| Upgraded Network &    |                          |             |     | Proof of Payment /<br>Expenditure Vote             |   |                          |              |              | Porticilo of Exdence                 | Air Compressor & Proof of Payment       |                     |                      |     | Upgraded LV Lines & Proof of Payment           |                        |           |     | Newly built substations<br>& Proof of Peyment |                       |                      |           | Proof of Payment /<br>Expenditure Vote            |   |                 |     |
|-----------------------|--------------------------|-------------|-----|--|---|--------------------------|--------------|--------------|--------------------------------------|---|---------------------|----------------------|-----|--|------------------------|-----------|-----|---|-----------------------|----------------------|-----------|---|---|-----------------|-----|
|                       |                          |             |     |  |   |                          |              |              | Playned Remedial Action              |   |                     |                      |     |  |                        |           |     |   |                       | ,                    |           |   |   | )               |     |
|                       |                          |             |     |  |   |                          |              |              | Reson for Devisition                 |   |                     |                      |     |  |                        |           |     |   |                       |                      |           |   |   |                 |     |
|                       |                          |             |     |  |   |                          |              |              | Questranty Actual<br>Achievement     |   |                     |                      |     |  |                        |           |     |   |                       |                      |           |   |   |                 |     |
|                       |                          |             |     |  |   |                          |              |              | Tarpet                               |   |                     |                      |     |  |                        |           |     |   |                       |                      |           |   |   |                 |     |
|                       | 5000<br>1 px<br>1 000    | ebeu        |     | C  |   | eunp<br>Jeds<br>1,581    |              |              | Annual                               | 40                                      | K DÀ                | cemp<br>sbeu<br>8100 | eO  |  | 301<br>11 pk           | sbeu      | 4   |   | Áqμ                   | ebeu<br>ebeu<br>ESOO |           | İ   | 0,000<br>11 by<br>12 Sec                | neq2            |     |
| R 300,000             | R 2,000,000              | R 3,500,000 |     | RO   | RO  | RO                       | R 35,120,160 |              | Questarty<br>Projected Target        | RO                                      | R 100,000           |                      |     | RO   | R 100,000              | R 200,000 |     | RO  | R 100,000             | R 150,000            | R 200,000 | R 2,500,000                                       |   |                 |     |
| New project           |                          | <u> </u>    |     | Roll-Over  |   |                          |              |              | al) sea                              | Old air compressor                      |                     | ,                    |     | Existing overhead                              |                        |           | ,   | Existing substations                          | -                     | _                    |           | Existing substations                              |   |                 | ,   |
| 1                     | 2                        | 3           | 4   | 1  | 2   | 3                        | 4            |              | Quanta                               | -                                       | 2                   | 8                    | 4   | 1  | 2                      | 3         | 4   | 1   | 2                     | 3                    | 4         | -   | 2                                       | e               | 4   |
| Upgrading of the 11Kv | cost of R3,500,000 March |             |     | Increasing of electrical supply to Doringkruin (20 | Mva) & Uraniaville (10<br>Mva) men enhetatione at | a cost of R35,120,160 by |              |              | Kery Performence Indicators<br>(RZH) | Purchasing an air                       | Garage at a cost of | 2010                 |     | Upgrading of overhead<br>LV lines at a cost of | R200,000 by March 2011 |           |     | Upgrading of substations in KOSH at a cost of | R200,000 by June 2011 |                      |           | Upgrading of the N12<br>West bulk substation at a | cost of R2,500,000 by<br>September 2010 |                 |     |
| 11 Ky Distribution    | meet electricity         |             |     | Electrical Supply to<br>Doringkruin &              | Uraniaville increased                             | demands                  |              |              | Objectives                           | Air Compressor<br>purchased to maintain | the electrical      |                      |     | Overhead LV Lines upgraded to maintain         | electrical failures    |           |     | Substations upgraded to maintain alectrical   | fallures              |                      |           |   |   |                 |     |
| Basic Service         | Infrastructure           | Development |     | Basic Servica<br>Deliver &                         | Infrastructure                                    |                          |              |              | Key Performence<br>Arm (IDA)         | Basic Servica<br>Delivery &             | Infrastructure      |                      |     | Basic Service<br>Delivery &                    | Infrastructure         |           |     | Basic Service<br>Delivery &                   | Infrastructure        |                      |           |   |   |                 |     |
| DIU67                 |                          |             |     | B)UG   |   |                          |              |              | Project No.                          | 69NIG                                   |                     |                      |     | DIU70  |                        |           |     | DIU71   |                       |                      |           | DIU72   |   |                 |     |
| ELE3                  |                          |             |     | ELE4   |   |                          |              |              | Ay mag                               | ELES                                    |                     |                      |     | 9373   |                        |           |     | ELE7  |                       |                      |           | ELE8  |   |                 |     |
| M                     | 0960                     |             | S02 |  | 92509   | 99109                    | SOS          | TAL PROJECTS | Yoda Na.                             | 58                                      | Z150                | <del>-</del> 0191    | >0z | 91   | 0960                   | ×9109     | 502 | zι  | 0960                  | <b>P</b> G109        | SOZ       | 90  | 6£E01                                   | <b>≯</b> G ⊦ 09 | 506 |
| Counci                | 2                        |             |     | Council<br>of - Roll-                              | 2   |                          |              | TAL PR       | <u> </u>                             | Sapital                                 |                     |                      |     | Sapital  |                        |           |     | Sapital                                       |                       |                      |           | Sapita  |   |                 |     |

| 7       |                |  | Donio Comina                | of behaviors and sollion                     | I lacradian of the niller                            |    | Evieting pillar boy            |             |                          |  |   | New Diller Box & Proof                      |
|---------|----------------|--|-----------------------------|--|--|----|--------------------------------|-------------|--------------------------|--|---|---|
| apital  | 81<br>[]       | 6/010<br>6                                   | Delivery &                  | maintain electrical                          | box in Klerkedoro at a                               | -  |                                | 08          |                          |  |   | of Payment /                                |
|         | 0960           |  | Infrestructure              | failures                                     | cost of R200,000 by June                             | 2  |                                | R 100,000   | μpλ                      |  |   | Expenditure Vote                            |
|         | <b>PS10</b> 9  |  |                             |  |  | 6  |                                | R 150,000   | R200                     |  |   |   |
|         | 502            |  |                             |  |  | 4  |                                | R 200,000   |                          |  |   |   |
| apital  | e ELE10        | 10 DIU74                                     |                             |  | Upgrading of the pillar                              | -  | Existing pillar box            | RO          |                          |  |   | New Pillar Box & Proof                      |
|         | -0960          |  |                             |  | cost of R200,000 by June                             | 2  |                                | R 100,000   | t pà                     |  |   | Expenditure Vote                            |
|         | <b>1</b> 910:  |  |                             |  |  | 8  |                                | R 150,000   | R200                     |  |   |   |
|         | 50Z            |  |                             |  |  | 4  |                                | R 200,000   |                          |  | ı |   |
| Sapital | ELE11          | 11 DIU75                                     | Basic Service               | Network lines at                             | Upgrading of the medium                              | 1  | Existing Network               | RO          |                          |  |   | Upgraded Vortage Lines & Proof of Payment / |
|         | . <b>1</b> 960 |  | Infrastructure              | upgraded to ensure                           | sewage farm at a cost of                             | 2  |                                | R 800,000   | μpλ                      |  |   | Expenditure Vote                            |
|         | <b>1</b> 910   |  |                             | electrical infrastructure                    |  | 3  |                                | R 1,200,000 | sper<br>sper             |  |   |   |
|         | 302            |  |                             |  |  | 4  |                                | R 1,600,000 | ı                        |  |   |   |
| Sepital | in ELE12       | 12 DIU76                                     | Besic Service               | 11Kv Breakers RMU's serviced to ansure       | Servicing of the 11Kv<br>Breakers RMU's in the       | ı  | Existing 11Kv<br>Breekers RMUs | R 375,000   |                          |  |   | Proof of Payment /<br>Expenditure Vote      |
|         | P9E0           |  | Infrastructure              | maintenance of the                           |  | 2  |                                | R 750,000   | t pA                     |  |   |   |
|         | +S109          |  | Development                 |  |  | б  |                                | R 1,125,000 | ioe, FF<br>nega<br>enult |  |   |   |
|         | S02            |  |                             |  |  | 4  |                                | R 1,500,000 |                          |  |   |   |
| Sapital | ELE13          | 113 DIU77                                    | Basic Service               | Transformer oil                              | Changing transformer oil                             | -  | Dirty oil in<br>transformers   | R 250,000   |                          |  |   | New Transformers &<br>Proof of Payment /    |
|         | 9060           |  | Infrastructure              | maintenance of the                           |  | 2  |                                | R 500,000   |                          |  |   | Expenditure Vote                            |
|         | P\$109         |  |                             |  |  | စ  |                                | R 750,000   | oo, FS<br>neqs<br>enut   |  |   |   |
|         | SOZ            |  |                             |  |  | 4  |                                | R 1,000,000 |                          |  |   |   |
| Sapital | e ELE14        | :14 DIU78                                    | Basic Service               | Switchgear removed to                        | Removing of switchgear<br>in Klerksdorp at a cost of | -  | Old switchgear                 | RO          | 1                        |  |   | New Switchgear & Proof of Peyment /         |
|         | 1960           | <u>.                                    </u> | Infrastructure              | infrastructure                               | R200,000 by March 2011                               | 2  |                                | RO          | ),000<br>(000)           |  |   | Expenditure Vote                            |
|         | <b>▶</b> 9109  | ·  |                             |  |  | 3  |                                | R 200,000   |                          |  |   | ·   |
|         | 508            |  |                             |  |  | 4  |                                |             | '                        |  |   |   |
| Sapital | th ELE15       | 15 DIU79                                     | Basic Service<br>Delivery & | Electronic protection repaired to ensure     | Upgrading of the network protection at a cost of     | F  | Existing protection            | RO          |                          |  |   | Upgraded Protection & Proof of Payment /    |
|         | 19E0           |  | Infrastructure              | maintenance of the electrical infrastructure | R1,500,000 by June 2011                              | 2  |                                | R 500,000   | 00,000<br>11 by<br>11 0S |  |   | Expenditure Vote                            |
|         | PS109          |  |                             |  |  | 8  |                                | R 1,000.000 |                          |  |   | ·   |
|         | GOZ            |  |                             |  |  | য় |                                | R 1,500,000 |                          |  |   |   |
| Sapitai | e ELE16        | 16 DIU80                                     | Basic Service<br>Delivery & | Street lights upgraded to ensure a safer     | Upgrading of street lights in Orkney at a cost of    | 1  | Existing streetlignts          | R 50,000    |                          |  |   | Proof of Payment /<br>Expenditure Vote      |
|         | <br>10324      | _  | Infrastructure              | environment                                  | R200,000 by March 2011                               | 2  |                                | R 100,000   | 7 201<br>7 201<br>7 000  |  |   |   |
|         | 9109           |  |                             |  |  | 6  |                                | R 200,000   |                          |  |   |   |
|         | 303            |  |                             |  |  | 4  |                                |             | _ <del></del>            |  |   |   |

| Register & Proof of Payment / Expenditure | Vote                   | _           |              |   | Proof of Payment /<br>Expenditure Vote     | -   |             |             | Register & Proof of<br>Payment / Expenditure | Vote                     |              |         | New Locks & Proof of<br>Payment / Expanditure | Vote             |                |      |   | Sheath Tester & Proof of Payment /         | Expenditure Vote     |                  |     | Power Test Equipment     | Expenditure Vote     |                | **** | Register & Proof of Payment / Expenditure | Vote                  |             |            | Register & Proof of<br>Payment / Expenditure              | Vote                              |           |   |
|---|------------------------|-------------|--------------|---|--|---|-------------|-------------|--|--------------------------|--------------|---------|---|------------------|----------------|------|---|--|----------------------|------------------|-----|--------------------------|----------------------|----------------|------|---|-----------------------|-------------|------------|---|-----------------------------------|-----------|---|
|   |                        |             |              |   |  |   |             |             |  |                          |              |         |   |                  |                |      |   |  |                      |                  |     |                          |                      |                |      |   |                       |             |            |   |                                   |           |   |
|   | I                      |             |              |   |  |   |             |             |  |                          |              |         |   |                  |                |      |   |  |                      |                  |     |                          |                      |                |      |   |                       |             |            |   |                                   |           |   |
| 10  | ,000<br>(1 by<br>02 ve | uede        | 6            |   |  | 00,00<br>td h<br>10S                      |             | l           | 01   | į pλ                     | cemb<br>spen | _       | OI  |                  | o'05;          | ls   | 3 | 01   | K Dy                 | sper<br>sper     | eq. | 01                       | Aq i                 | ceurp<br>abeur | əq   |   | t þy                  | obcy)       |            |   | ),000<br>1 by<br>1 201            |           | I |
| 80  | R 200,000              |             |              |   | R 650,000                                  | R 1,300,000                               | R 1,950,000 | R 2,600,000 | Ro   | R 200,000                |              |         | RO  | R 50,000         |                | ,    | , | RO   | R 100,000            |                  |     | 0 %                      | R 250,000            |                |      | R 50,000                                  | R 100,000             | R 150,000   | R 200,000  | RO  | RO                                | R 200,000 |   |
| Existing robots                           |                        |             |              |   | Phase 1 Completed - R4,800,000             |   |             |             | Old mini-subs                                |                          |              |         | New Equipment                                 |                  |                |      |   | New Equipment                              |                      |                  |     | New Equipment            |                      |                |      | New project                               |                       |             |            | New project   |                                   |           |   |
| -   | 2                      | 60          | ,   ,        | 4 | 1  | 2   | 3           | 4           | +  | 2                        | 8            | 4       | -   | 7                | ,              | ,    | 4 | -  | 2                    | m                | 4   | -                        | 2                    | е              | 4    | -   | 2                     | ი           | 4          | -   | 2                                 | 3         | 4 |
| Upgrading of robots                       | R200,000 by December   | 200         | •            |   | Electrification of Jouberton Ext 24 (Phase | 2)at a cost of R2,600,000<br>by June 2011 |             |             | Replacing the kosks with                     | Stilfontein at a cost of | 2010         | •       | Purchasing of substation                      | by December 2010 | •              | •    |   | Purchasing of a sheath tester at a cost of | R100,000 by Decamber |                  |     | Purchasing of power test | R250,000 by December | 0102           |      | Installing substation                     | R200,000 by June 2011 |             |            | Installing battery charged<br>substation earthling s at a | cost of R200,000 by<br>March 2011 |           |   |
| Robots - Cluster                          |                        |             |              |   | Jouberton Ext 24 electrified to ensure a   | basic level of electricity .              |             |             | Klosks with mini-subs                        |                          |              |         | Substation locks                              | 5                |                |      |   | Sheeth tester                              |                      |                  |     | Power test equipment     |                      |                |      | Substation earthling                      |                       |             |            | Battery charge<br>substation earthling                    | _                                 |           |   |
| Basic Service                             | Infrastructure         | Development |              |   | Basic Service<br>Delivery &                | Infrastructure                            |             |             | Basic Service                                | Infrastructure           | neveropment  |         | Basic Service                                 | Infrastructure   | Development    |      |   | Basic Service                              | Infrastructure       |                  |     | Basic Service            | Infrastructure       | Печегоргаелт   |      | Basic Service                             | Infrastructure        | Daveropment |            | Basic Service<br>Delivery &                               | Infrastructure                    |           |   |
| DIU81                                     |                        |             |              |   | DIU82                                      |   |             |             | 58010  |                          |              |         | DIU84   |                  |                |      |   | 58010                                      |                      |                  |     | 98NIQ                    |                      |                |      | DIU87                                     |                       |             |            | 98/10   |                                   |           |   |
| ELE17                                     |                        |             |              |   | ELE18                                      |   |             |             | ELE19  |                          |              | _       | ELE20   |                  |                |      |   | ELE21                                      |                      |                  |     | ELE22                    |                      |                |      | ELE23                                     |                       |             |            | ELE24   |                                   |           |   |
| ۷.  | 1560                   | 124         | <b>0</b> 90a |   | 200  | 1601                                      | +S104       | 30Z         | 81   | 1980                     | #G10         | 502<br> | 91  | 1790             | 0 <b>1</b> /91 | 1090 | 2 | 62   | 2150                 | <del>1</del> 910 | S02 | 6                        |                      | 01240          | 502  | 61  | 1980                  |             | <b>S02</b> | 62  | 0315                              | PS 109    |   |
| apital                                    |                        |             |              |   | Sapital                                    |   |             |             | Sapital                                      |                          |              |         | Capital                                       |                  |                |      |   | Capitel                                    |                      |                  |     | Sapital                  |                      |                |      | Sapital                                   |                       |             |            | Sapital   |                                   |           |   |

|         |               |             | ľ              |   | ſ  |  |    |               |                  | -                      |          |                  |                      |                         |  |
|---------|---------------|-------------|----------------|---|--|--|----|---------------|------------------|------------------------|----------|------------------|----------------------|-------------------------|--|
| apita   |               | ELEZS DIU89 |                | Basic Service N                                   | New Room built to                            | standby personnel at a   | •  | New project   | R 50 000         | 01                     |          |                  |                      |                         | New Room & Flool of<br>Payment / Expenditure |
|         | E0E0          |             | <u>) = (</u>   | ē.  |  | cost of R100,000 by  | 2  |               | R 100,000        | p)                     | <u> </u> |                  |                      |                         | Vote   |
|         | 01240         |             | <u> </u>       | Development                                       |  | December 2010  | e, |               |                  | oorg<br>apende         | 1        |                  |                      |                         |  |
|         | 502           |             |                |   |  | l  | 4  |               |                  |                        | <u> </u> | ,                |                      |                         |  |
| apital  |               | ELE26 DIU90 |                | Basic Service A                                   | Abattoir Test certificate obtained to comoly | Abattoir Test certificate Reporting on installation obsigned to corrolly Results of an electricity | -  | New project   | 20               | 01                     |          |                  |                      |                         | Proof of Payment /<br>Expenditure Vote       |
|         | 0060          |             | <u> </u>       | 2.3   |  | test certificate at a cost of<br>R500 000 by December  | 2  |               | R 500,000        | м ру<br>1,000          |          |                  |                      |                         |  |
|         | <b>PS10</b> 9 |             | 1              |   |  | 2010   | ю  |               |                  | abeu                   | 1        |                  |                      |                         |  |
|         | 502           |             |                |   |  |  | 4  |               |                  | e()                    | <u> </u> |                  |                      |                         |  |
| apital  |               | ELE27 D1U91 |                | Basic Service                                     | Vehicles purchased to                        | Purchasing of vehicles for<br>the council at a cost of   | -  | New purchases | 0 84             |                        |          |                  |                      |                         | Register & Proof of Payment / Expenditure    |
|         | E9Z0          |             | <u>. = C</u>   |   |  | R13,120,000 by   | 2  |               | R 13,120,000     | Yct h                  | <u> </u> |                  |                      |                         | Vote   |
|         | <b>№900</b>   |             | <u> </u>       | n le li do la |  |  | 8  |               |                  | S1,81;<br>nega<br>dmeo | <u> </u> |                  |                      |                         |  |
| _       | <br>502       |             |                |   |  |  | 4  |               |                  |                        | <u> </u> |                  |                      |                         |  |
| ATIONAL |               |             |                |   |  |  |    |               |                  | J                      |          |                  |                      |                         |  |
|         | 4             |             | 1              | Key Performence                                   |  | Kay Performance indicators   | 1  |               | Quarterly        | Pares -                | Period   | Quarterly Actual | Esseen for Darketton | Marrael Remedial Action | Portfells of Sublemos                        |
|         | _             |             |                | Area (IIPA)                                       |  | (LEDI)   |    |               | Projected Target | Terpat                 | Target   | Achievement      |                      |                         |  |
| ıat KPI |               | ELE28 DIU92 |                | Basic Service                                     | Basic Municipal                              | 90% of households with   | •  | 85%           | 87%              | _                      |          |                  |                      |                         | Register                                     |
|         | _             |             | ) <del>-</del> |   |  | electricity by June 2011   | 2  |               | 88%              | ).<br>eun              |          |                  |                      |                         |  |
| _       |               |             | <u> </u>       | Development e                                     | electricity (National Indicator)             |  | 3  | _             | 89%              |                        |          |                  |                      |                         |  |
|         |               |             |                |   |  |  | 4  |               | %06              |                        |          |                  |                      |                         |  |
| E<br>KP |               | ELE29 DIU93 |                | Basic Service                                     |  | 189,420 Households with  | -  | 181,500       | 181,500          |                        |          |                  |                      |                         | Register                                     |
|         |               |             | <u> </u>       | Infrastructure                                    |  | electricity by June 2011   | 2  |               | 183,555          | ll<br>eun              |          |                  |                      |                         |  |
|         |               |             | <u> </u>       | Development                                       |  |  | 3  |               | 185,510          | 30 T                   |          |                  |                      |                         |  |
|         |               |             | _              |   |  |  | 4  |               | 189,420          |                        |          |                  |                      |                         |  |
| ē<br>KP |               | ELE30 DHU94 |                | Basic Service                                     | _  | 518 backlogs with the  | 1  | 8,063         | 0                |                        |          |                  |                      |                         | Register                                     |
|         |               |             | <u></u>        | Delivery &<br>Infrastructure                      |  | electricity by June 2011   | 2  |               | 0                | l l                    | L        |                  |                      |                         |  |
|         |               | _           | <u> </u>       | Development                                       |  |  | 3  |               | 300              | 90 °                   | L.,      |                  |                      |                         |  |
|         | _             |             |                |   |  |  | 4  |               | 518              |                        |          |                  |                      |                         |  |
| t onal  | س             | ELE31 DIU95 |                | Basic Service                                     |  | Ensuring 120 new   | -  | 110           | 24               |                        |          |                  |                      |                         | Register                                     |
|         |               |             | <u></u>        | <u>e</u>  | to electricity requests                      | June 2011  | 2  |               | 16               | 9un<br>11              |          |                  |                      |                         |  |
|         |               |             | <u></u>        | Development                                       |  |  | e  |               | 46               | 30 T                   |          |                  |                      |                         |  |
|         |               | _           | _              |   |  |  | 4  |               | 34               |                        |          |                  |                      |                         |  |

Computer Data base & Nr of Title Deeds Portfolio of Evidence Physical Inspection & Physical Inspection & Proof of Payment Physical Inspection & Physical Inspection & Proof of Payment Physical Inspection & Proof of Payment Proof of Payment Proof of Payment Portfolio of Pleased Remedial Action Planted Remodial Action Resson for Deviation Rescon for Devisation Quarterly Actual Addersonant Quarterly Actual Achievement To gal December 2010 Sbeut pk sbent by June 2010 spent by 1100 anut spent by 1002 anul American Target R500,000 spent by June 2011 by June 2011 Ineqe 866,999, 7Я F21,257,264 R10,749,982 881, b18,89 899,386,69 Quantumly Projected Target Quarterly Projected Target R 21,257,264 R 10,749,982 R 3,999,968 R 4,716,900 R 1,999,984 R 5,999,952 R 2,687,496 R 6.123,141 R 8 062,487 R 2 041,047 R 4.082,094 R 1,692,834 R 2,539,251 R 500,000 R 5 374,991 R 125,000 R 250,000 96,996, 8,614,188 3,385,668 R 375,000 R 846 417 4 N ო 4 C4 ო 4 7 ო 4 2 4 N m 4 7 • 4 houses in Jouberton Extension 14 (247 Units) at a cost of R10,749,982 – by June 2011 houses in Jouberton Extension 16 (198 Units) at a cost of R8,614 188 by June 2011 houses in Tigans Proper (87 Units) at a cost of R3,385,668 by June 2011 De-registering and registering of Title Deeds at a cost of R500,000 by June 2011 Repairing of trousing defects in Jouberton Ext 14 & 24 at a cost of R21,257,284 by December 2010 40m² Low Cost Houses Building of 40m² low cost built (2,500 Units) to houses in Kanana eliminate the housing Extension 10 (400 Units) backlog at a cost of R7,999,936 by June 2011 Kay Performance indicators mence Indicators Building of 40m² low cost Building of 40m² low cost Building of 40m\* low cost Ē ŝ Key Perform Title Deeds registered I and deregistered to ensure secure tenure and ownership of Defects repaired to improve current infrastructure Objection Sesnou Key Performance Area (IDA) Esy Performence A-00 10-A Basic Service Delivery & Infrastructure Development Basic Service Delivery & Infrastructure Development Basic Service De ivery & Infrastructure Development Propert No. Project No. DEU100 DIU101 **96NIQ** 800 五年 支 F0U5 HOUB : HOUSING SERVICES Vota Ro Yota Po **UNG SERVICES** 6060901900Z0Z 2020054031227 DIECTS Council d - Roll-MUNIT Jg - Roll+ Jy - Roll-Jy - Rollë të g T lenoi

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## DIRECTORATE MUNICIPAL & SOCIAL SERVICES

|                                     |         | Portfolio of Evidence               | Dings Stage<br>Proof of Payment   |  | New Equipment, Register<br>& Proof of Payment |  |  |          | New Library & Proof of<br>Payment  |                                      |                       |             | New Library & Proof of<br>Payment             |  |                 |             | New Library & Proof of<br>Payment      |   |       |   | Weshbay, Carport &                        |                    |                        |    | Register & Proof of<br>Payment                |                           |            |
|-------------------------------------|---------|-------------------------------------|---|--|---|--|--|----------|--|--------------------------------------|-----------------------|-------------|---|--|-----------------|-------------|--|---|-------|---|---|--------------------|------------------------|----|---|---------------------------|------------|
|                                     |         | Planned Remedial Action             |   |  |   |  |  |          |  |                                      |                       |             |   |  |                 |             |  |   |       |   |   |                    |                        |    |   |                           |            |
|                                     |         | Resear for Deviation                |   |  |   |  |  |          |  |                                      |                       |             |   |  |                 |             |  |   |       |   |   |                    | Ī                      |    |   |                           |            |
|                                     |         | Quarterly Actual<br>Achievement     |   |  |   |  |  |          |  |                                      |                       |             |   |  |                 |             |  |   |       |   |   |                    |                        |    |   |                           |            |
|                                     |         | Annual Target Revised Yarpat        |   | 74,000,00  | 1   | yd h   | neqts  | <u>1</u> |  | Áαμ                                  | aunr<br>Jads<br>00'78 | · · · · ·   |   | Va ir  | P84,54<br>Sport |             |  | 74 hr<br>75 yea<br>76 yea                   |       | a |   | 1 201<br>100°C     |                        | 9  |   | 0,000                     |            |
|                                     |         | Cuentarly<br>Projected Target       | R 2,028,212<br>R 3,327,252  | R 4,000,000  | R 2,188,887                                   | R 4,333,333  | R 6,500,000  |          | 80   | 0 %                                  | RO                    | R 4,000 000 | RO  | R 1 549,202  | R 3 096,403     | R 4,647,805 | R 161,350                              | R 322,689                                   |       | t | RO  | R 250,000          | R 500,000              |    | 8.0   | R 250,000                 | R 500,000  |
|                                     |         | edi ses                             | Phase 1<br>Completed -<br>R5,000,000  |  | Additional<br>Funding on                      | cument project<br>R1,254,950   |  |          | Roll-Over  |                                      |                       |             | Roll-Over                                     |  |                 |             | Roll-Over                              |   |       | i | Existing Fire                             |                    |                        | ļ  | Existing Fire<br>Hydrants                     |                           |            |
|                                     |         |                                     | - 2   | 60 4   | -   | 2  | ю  | 4        | -  | 2                                    | 69                    | 4           | -   | 2  | 6               | 4           | ٦                                      | 2   | 8     | 4 | -   | 7                  | б                      | 4  | -   | 7                         | ω <b>4</b> |
|                                     |         | Key Performence<br>Indicators (KPI) | Building a Mutit Purpose<br>Community Centre<br>(Phase 2) in Jouberton<br>at a cost of R4,000,000 | Oy Maich 2011<br>(R9,141,130 for 2010 -<br>2012 Financial Years) | Building and equipping<br>an environmental    | educational centre at<br>Faan Meintjes Nature<br>Deseste (edditional | reserve (auditoria)<br>funding) at a cost of<br>R6,500,000 by February | 2011     | Building a community<br>library in Khuma Ext 8 at  | a cost of R4,000,000 by<br>June 2011 |                       |             | Building of library in<br>Tigane at a cost of | R4,647,605 by June<br>2011   | <u> </u>        |             | Completing the<br>community library in | Tigane at a cost of<br>R322.699 by December | 2010  |   | Upgrading of the Hartbeasfontein / Tigane |                    | 2011                   |    | Refurbishing of Fire<br>Hydrants at a cost of | R500,000 by March<br>2011 |            |
|                                     |         | Objectives                          | Multi Purpose<br>Community Sports<br>Facility built to<br>improve socio                           | economic condisons   |   | Fean Meimtes built & equipped to ensure                              | the community  |          | Library in Khuma built<br>to Improve service   | and quality of life                  |                       |             | Build library in Tigane<br>to improve service |  |                 |             |  |   |       |   | Hartbeestontein /<br>Tigane Pire Station  | upgraded to ensure | Denti service delivery |    | Fire Hydrants refurbished to ensure           | better service delivery   |            |
|                                     |         | Agendo 16 /<br>Strategic Ples       | Quality Municipal<br>& Social<br>Sevices  |  | Queity Municipal<br>& Social                  | Services   |  |          | Quality Municipal<br>& Social  |                                      |                       |             | nicipal                                       | Services   |                 |             |  |   |       | : | Quarry Municipal<br>& Social              | Services           |                        | :  | uncipal                                       | Services                  |            |
| ERVICES                             |         | Kay Performence Area<br>(RPA)       | Basic Service Delivery<br>& Infrastructure<br>Development   |  | Delivery                                      | Development  |  |          | Besic Service Delivery Quality Municipal Library in Khuma built & infrastructure & Social to Improve service |                                      |                       |             | Delivery                                      |  |                 |             |  |   |       |   | Basic Service Delivery   & Infrastructure |                    |                        |    | Delivery                                      |                           |            |
| CTORATE MUNICIPAL & SOCIAL SERVICES |         | Project No.                         | DMS:1   |  | DMS2  |  |  |          | DMS3   |                                      |                       |             | DMS4  |  |                 |             | DMS5                                   |   |       | 7 | 8   |                    |                        |    | DMS7 E  |                           |            |
| IUNICIPAL                           |         |                                     | PAR:  |  | PAR2  |  |  |          | <u>19</u>  |                                      |                       |             | F:85  |  |                 |             | FiB3                                   |   |       |   | ¥   |                    |                        |    | FIRZ  |                           |            |
| ORATE M                             | ROJECTS | ect ID. Vote N                      | 2 d of other contracts  | 203505   | 97  | E0E01  | 19191  | oz       | F Roll-  |                                      | 12800                 | 50          |   | \$5095<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$<br>\$ | 10691           | SC          |  | P P   | 06910 | z | 910                                       | -103E              | 9090                   | so | ELL   | SEOM                      | S00900Z    |

| March   Marc   |         |   | Particlio of Evidence               | Work schedule & proof of payment           |  |          |         | Work schedule & proof of payment            |   |       |          | New Containers / Register / Proof of payment | •                                    |          |   | New Containers / Register                    |                |               |             | New Containers / Register |                     |               |            | New Trucks & Proof of  | payment          |               |     | New Barners & Proof of                                  |                            |  |          | New Bins / Register /     | Proof of payment    |                              |     | New Truck & Proof of                         |   | שפליויסווי<br>שפליויסווי |
|--|---------|---|-------------------------------------|--|--|----------|---------|---|---|-------|----------|--|--------------------------------------|----------|---|--|----------------|---------------|-------------|---------------------------|---------------------|---------------|------------|------------------------|------------------|---------------|-----|---|----------------------------|--|----------|---------------------------|---------------------|------------------------------|-----|--|---|--------------------------|
| The control of the    |         |   | _                                   |  |  |          |         |   |   |       |          |  |                                      |          |   |  |                |               |             |                           |                     |               |            |                        |                  |               |     |   |                            |  |          |                           |                     |                              |     |  |   |                          |
| Part      |         |   | Research for Deviation              |  |  |          |         |   |   |       |          |  |                                      |          |   |  |                |               |             |                           |                     |               |            |                        |                  |               |     |   |                            |  |          | ,                         |                     |                              |     |  |   |                          |
| Part      |         |   | Quartarity Actual<br>Achievement    |  |  |          |         |   |   | *     | ]        |  |                                      |          |   |  |                |               |             |                           |                     |               |            | <u> </u>               |                  |               |     |   |                            |  |          |                           |                     |                              |     |  |   |                          |
| March   Marc   | ,       |   |                                     |  |  |          |         |   |   |       |          | ord  |                                      |          | a |  |                |               | eQ Pe       |                           |                     |               | <b>≈</b> a |                        |                  |               | Dec |   |                            |  |          | 010                       |                     |                              |     | 010  |   | r py                     |
| Note the transfer of the trans |         |   |                                     |  | 0001   | 6200     | 500,000 |   | 000,0                                   | 00,45 |          |  | 000,0                                |          |   | -  | 200,000        |               |             |                           | 000'0               |               |            | 0                      | 00,0             |               | 병   |   | 000                        |  |          |                           | 0001                |                              |     |  |   | R 1,500,000              |
| Vota   New   Vota   V   |         |   |                                     |  |  | <u> </u> | <u></u> |   | LEE.                                    | u.    | <u> </u> |  |                                      | <u> </u> |   |  | -              | L-J-1         | <del></del> |                           |                     |               | -          | plo đu                 |                  |               | -   |   | <u>ux</u>                  | 1                                      | <u> </u> |                           | <u>  02</u>         | <u>.</u>                     |     | New project                                  |   | <u>ac</u>                |
| PAR3 DMS9 Basic Service Delivery Infrastructure & Sports Containers and Service Delivery Infrastructure & Sports Countailers and Service Delivery Infrastructure & Service Delivery Infra |         |   | Charter                             |  |  |          | 4       | -   | 2                                       | 8     | 4        |  |                                      | m        |   |  |                | m             |             |                           |                     |               |            |                        |                  | 6             | -   |   |                            |  |          |                           | 2                   | E                            | 9   | 1  |   | 2                        |
| PAR3 DMS9 Basic Service Delivery Infrastructure & Sports Containers and Service Delivery Infrastructure & Sports Countailers and Service Delivery Infrastructure & Service Delivery Infra |         |   | Key Performence<br>Indicators (IDI) | Developing new<br>cemeteries (professional | studies) at a cost of<br>R500,000 by June 2011 |          |         | Refurblishing sports facilities in the KOSH | area at a cost of<br>R4,000,000 by June | 2011  |          | Purchasing mobile containers (240L) at a     | cost of R380,000 by<br>December 2010 |          |   | Purchasing M3 mass steel containers at a cos | of R500,000 by | December 2010 |             | Purchasing 85L plastic    | cost of R190,000 by | December 2010 |            | Purchasing of 2 refuse | 12m at a cost of | December 2010 |     | Installing safety barders<br>at the off-load facilities | at the transfer station at | a cost of R130,000 by<br>December 2010 |          | installing bin lifters on |                     | R160,000 by December<br>2010 |     | Purchasing of 1 refuse compaction fruck at a | 1 | cost of R1 500,000 by    |
| ## escocoholosos ethosoholos gesteoholosos estronalosos gesteoholosos ethosoholosos gesteoholosos ge |         |   | Objectives                          | New Cemeteries<br>developed to enhance     | service deliver                                |          |         | Sports Council established to               | enhance community<br>development        | ·     |          | Mass Containers<br>purchased to              | enhance efficiency                   | _        |   |  |                |               |             |                           |                     |               |            | Refuse compaction      |                  |               |     | Safety barriers installed at the off.                   | _                          |  |          | Bin lifters installed on  | vehicles to enhance | service delivery             |     |  |   | enhance efficiency       |
| ## escocoholosos ethosoholos gesteoholosos estronalosos gesteoholosos ethosoholosos gesteoholosos ge |         |   | Agenda 16 /<br>Stratagic Plan       | Infrastructure &<br>Utility Needs          |  |          |         |   | •                                       |       |          |  | •                                    |          |   |  |                |               |             |                           |                     |               |            |                        | Cully 1990       |               |     | Infrastructure & Italian Needs                          |                            |  |          | Infrastructure &          | Cumy results        |                              |     | Infrastructure &<br>Utility Needs            |   |                          |
| ## escocoholosos ethosoholos gesteoholosos estronalosos gesteoholosos ethosoholosos gesteoholosos ge |         |   | Key Performance Area<br>(KPA)       |  | Development                                    |          |         | e+ivery                                     |   |       |          | elivery                                      |                                      |          |   |  |                |               |             |                           |                     |               |            | ivery                  |                  |               |     | Basic Service Delivery<br>& Infrastructure              |                            |  |          | ivery                     |                     |                              |     | livery                                       |   | Development              |
| # escocoatorios cetageoatos estedentos escedatoros essedatoros essedatoros coegoatoros especiales de participada escocatoros especiales de participada escocatoros escocatoros especiales de participada escocatoros especiales de participada escocatoros especiales de participada escocatoros escocatoros especiales de participada especiales de participada escocatoros especiales de participada escocatoros especiales de participada escocatoros especiales de participada especiales de partici |         |   | Project No.                         |  |  |          |         |   |   |       |          |  |                                      |          |   | DMS11  |                |               |             | DMS12                     |                     |               |            |                        |                  |               |     |   |                            |  |          |                           |                     |                              |     | DMS16  |   |                          |
|  |         |   | tams lér                            |  |  |          |         |   |   |       |          | REF1   |                                      |          |   |  |                |               |             | REF3                      |                     |               | $\Box$     | REF4                   |                  |               |     |   |                            |  |          |                           |                     |                              |     | REF7   |   |                          |
|  | ROIECTS | - |                                     |  | :0 <b>:</b> 00                                 | 71091    |         |   | <b>⊬</b> 9€0⊅                           | 1051  | 50.      |  | 1604                                 | 1070     |   | _  | 1601           | 9102          |             |                           | 1604                | S102          |            |                        | 960              | 9006          |     |   | SE01                       | <b>PS</b> 10.                          | 70S      |                           | 9601                | <b>2500</b> 5                | 203 | Capital 50                                   | , | E01                      |

| )<br>Joseph<br>Joseph | Γ                 | DAC DACA   | Conjugación de Constantes de C | 4 4              | To the state of th |   |                    | Γ               |                       |  | \$000G  |
|-----------------------|-------------------|------------|--|------------------|--|---|--------------------|-----------------|-----------------------|--|---|
|                       |                   |            | & Infrastructure   | & Social         | to improve service   | Tigane (additional                        | funding for        | R 500,000       |                       |  | of Payment                                    |
|                       | DE <b>O</b> 1     |            | Development  | Services         | and quality of life  | funding) at a cost of                     | 2 current project  | ect R 1,000,000 | Kq ji                 |  |   |
|                       | <b>▶</b> 069      |            |  |                  |  | R2,015,000 by June                        | 60                 | R 1,500,000     | eun<br>uəds           |  |   |
|                       | SLOZ              |            |  |                  |  |   | 4                  | R 2,015,000     | 1                     |  |   |
| Capital               |                   | MUS1 DMS18 |  |                  | Exhibition centre at   | Producing an exhibition                   | 1 Phase 1          | R 700,000       | 0                     |  | New Exhibition                                |
|                       | EO                |            | 6 Intrastructure<br>Development  | Cliny Needs      | museum for the Crty of People to enhance   |   | Completed          |                 | Á                     |  | <u> </u>                                      |
|                       | :0143             |            |  |                  | service delivery   |   | 7                  | טטטיטרט,ד א     | d Inc                 |  | _   |
|                       | 128               |            |  |                  |  | by December 2010                          | 6                  |                 | o, i s<br>aqs<br>meo  |  |   |
|                       |                   |            |  |                  |  |   | 4                  | J               |                       |  |   |
| Capital               |                   | MUS2 DMS19 |  | Infrastructure & | Museum upgraded to   |   | 1 Existing         | R 56,000        |                       |  | Upgraded terrain & Proof                      |
|                       | 960               |            | Development  | SOBOLI GIIIO     | delivery   | of R168,000 by March                      | 2 magacim          | R 112,000       | Áq 1                  |  | Nagara in                                     |
| _                     | <b>P96</b> 9      |            |  |                  |  | 2011                                      | m                  | R 168,000       | ger<br>nega<br>rbns   |  | Τ   |
|                       | SLOZ              |            |  |                  |  |   | 4                  |                 | 2                     |  | <u> </u>                                      |
| Capital               | 1                 | MUS3 DMS20 | Basic Service Delivery   | Infrastructure & | Exhibition centre at   | Building an exhibition                    | 1 Roll-Over        | R 439,204       | aı                    |  | Exhibition Centre & Proof                     |
| ě                     | 3150              |            | & Infrastructure<br>Development  | Utility Needs    |  | centre at the museum                      | 2                  |                 | ÁC                    |  | of payment                                    |
|                       | :095              |            |  |                  | service delivery   |   | 60                 |                 | S,ee                  |  |   |
|                       | 991(              |            |  |                  |  | September 2010                            | ļ                  |                 | ds                    |  |   |
|                       |                   |            |  |                  |  |   | 4                  |                 | <b>%</b>              |  |   |
| Capital               |                   | MUS4 DMS21 |  | Infrastructure & | Imgation System  | Upgrading the Imgadon                     | 1 Existing         | R 26,967        | ı                     |  | Upgraded terrain & Proof                      |
|                       | SEO               |            | Development  | and a second     | maintained   | terrain at a cost of                      | 2 39316111         | R 53,333        |                       |  | Tot payment                                   |
|                       | <b>79</b> 69      |            |  |                  |  | R80,000 by Merch 2011                     | 67                 | R 80.000        | neq<br>neq            |  |   |
|                       | 5012              |            |  |                  |  |   | 4                  |                 | 8                     |  | Т-  |
| Capital               | Г                 | FIR3 DMS22 | 22 Basic Service Delivery Infrastructure &   | Infrastructure & | Fire Safety offices  | Building of 3 new fire                    | , Existing offices | C88             |                       |  | New Offices & Proof of                        |
|                       |                   |            |  | Utility Needs    | built to enhance   | safety offices at a cost                  |                    |                 | Á                     |  |   |
|                       | :0N               |            | Development  |                  | efficiency   | of R100,000 by March                      | ~                  | R 50,000        | th 2c<br>to,oc        |  |   |
|                       | i0 <del>2</del> 0 |            | <b>-</b>   |                  |  |   | m                  | R 100,000       |                       |  |   |
|                       | ヿ                 |            |  |                  |  |   | 4                  | ,               | _                     |  |   |
| Capital               |                   | LIC1 DMS23 |  | Infrastructure & | Testing station office   | Refurbishing of                           | 1 Ex sting testing | ting R o        |                       |  | Refurbished Testing                           |
|                       | 090               | • • •      | Development  | Colley reeds     | rerurosmed to<br>enhance efficiency  | station office at a cost of               | 2                  | R 140,000       |                       |  | Payment                                       |
|                       | <b>₽</b> 0Z       |            |  |                  |  | R140,000 by December                      | m                  | <u>.</u>        | µed                   |  |   |
|                       | 9002              |            |  |                  |  | חוסא                                      | 4                  |                 |                       |  |   |
| Capital               | T                 | LIC2 DMS24 |  | Infrastructure & | Taxi Terminus offices  | _   | 1 Existing         | 0               | C                     |  | Modified Taxi Terminus &                      |
|                       | ZEOG              |            | & infrastructure<br>Devekoment   | Utility Needs    | & stores modified to<br>anhance afficiency   | Office & store in Hartsheartfontein at a  | terminus           | 120 000         | Á                     |  | — Proof of Payment                            |
|                       | 201-0             |            |  |                  |  | cast of R120,000 by                       | •                  | 200             | 0,09<br>i ine<br>rede |  |   |
|                       | Z900              |            |  |                  |  | December 2010                             | m                  |                 |                       |  |   |
|                       | oz                |            |  |                  |  |   | 4                  | •               | *a                    |  |   |
| Capitat               |                   | LIC3 DMS25 | 25 Basic Service Delivery 8 Infrestructure   | Infrastructure & | Cashier cubicles built to enhance efficiency   | Building cashier cubicles in Orkney 8.    | 1 Existing         | RO              |                       |  | 3 Cashier Cubicles &                          |
|                       | 5060              |            | Development  |                  |  | Hartebeestfontein                         | 2                  | R 100,000       |                       |  |   |
|                       | )+OZ              |            |  |                  |  | March 2011                                | Ţ,                 | 500             | tnec<br>tran          |  | _   |
|                       | 5005              |            |  |                  |  |   | 2                  | מחיחס צ         | is                    |  |   |
| :                     | $\neg$            |            | 4  |                  | 2  |   | 4                  |                 |                       |  |   |
| Capital               |                   | SSW0       | Basic Service Delivery & Infrastructure  | Utility Needs    | Cashier cubicles lifted to enhance efficiency  |   | 1 New project      | RO              | OF                    |  | 14 Lifted Cashier Cubicles 8 Proof of Payment |
|                       | 090               |            | Development  |                  |  | at a cost of R120 000<br>by December 2010 | 12                 | R 120,000       |                       |  |   |
|                       | -0250             |            |  |                  |  |   | 60                 |                 | neds<br>dme:          |  |   |
|                       | 30Z               |            |  |                  |  | 1   | 4                  |                 |                       |  | T   |
|                       | -                 |            |  |                  |  |   |                    |                 | -                     |  |   |

| Steel 1,45m Fencing  |                   |                        |     | Renovated Stand &      | ming Kadius                                   |                        |          | Renovated Stand &      | Iming Kadlus                               |                      |         | Court Extension & Proof  | of Mayment                               | •            |           | Expenditure Vote         |  |                      |          | Control Room   |                            |                                       |           | Renovated Stand & Turning Radius                                       | •                     |            |          |         | Portfolio of Evidence             | Approved License     |                              |             |                  | Register          |             |        |
|--|-------------------|------------------------|-----|------------------------|---|------------------------|----------|------------------------|--|----------------------|---------|--------------------------|--|--------------|-----------|--------------------------|--|----------------------|----------|--|----------------------------|---------------------------------------|-----------|--|-----------------------|------------|----------|---------|-----------------------------------|----------------------|------------------------------|-------------|------------------|-------------------|-------------|--------|
| Š  |                   |                        |     | اهدّ                   |   |                        |          | E                      |  |                      |         | 8                        |  |              |           | ជ                        |  | )                    | 1        | \o'\delta \delta |                            |                                       |           | R. Tu  |                       |            |          |         | Planned Ramadaji Action           | Αρ                   |                              |             |                  | R                 |             |        |
| Basic Service Delivery Infrastructure & Hartebeastfortein Fencing the stirring structure driving grounds Hartebeastfortein Fencing the Stirring structure driving grounds at a cost 2 safety of the premises of R 100,000 by March 3   |                   |                        |     |                        |   |                        |          |                        |  |                      |         |                          |  |              |           |                          |  |                      |          |  |                            |                                       |           |  |                       |            |          |         | Research for Deviation            |                      |                              |             |                  |                   |             |        |
| Infrastructure & Hartebeestfontain Fencing the driving grounds and driving grounds at a cost 2 R 100,000 B March 3 R 100,000 E 2011 3 R 100,000 E 2 E 2011 3 R 2000 E 2 E 2 E 2 E 2 E 2 E 2 E 2 E 2 E  |                   |                        |     |                        |   | ,                      |          |                        |  |                      |         |                          | ,  |              |           |                          |  |                      |          |  | ,                          |                                       |           |  |                       |            |          |         | Quantority Actual<br>Achievement  |                      |                              | 1           |                  |                   |             |        |
| Basic Service Dalivery Infrastructure & Hartebeestforntein Fenc of the & Infrastructure & Hartebeestforntein Fenc of the premises of R100,000 by March 3 R100,000 C Sept.  |                   |                        |     |                        |   |                        |          |                        |  | <b>L</b>             | <b></b> |                          |  |              |           |                          |  |                      |          |  |                            |                                       |           |  |                       |            |          |         | pet Revised Target                |                      |                              | _           |                  |                   |             |        |
| Infrastructure & Hartebeestfontain Fencing the driving grounds at a cost tenced to enhance driving grounds at a cost 2 R 50,000 S by safety of the premises of R100,000 by March 3 R 100,000 C S en  |                   |                        |     | 1                      |   | , 6t 9<br>nega<br>rich |          | 1                      | ı pì                                       | kets<br>neqa<br>rtma |         |                          | Aq 1                                     | eun<br>00\$£ |           |                          | μ pλ                                       | 3000<br>Jeds<br>Jeds |          | 1  | vd it                      | eun)                                  |           | /  | ζdΉ                   | R41        | <b>u</b> | }       | Avenual Target                    | ı                    | 501                          | əunç        |                  | 11                | . SO        | -      |
| Fencing the Hartebeatfortain 1 New project R 0 G by divining grounds at a cost 2 R 100,000 by March 3 R 100,000 E 50 th Back-trianbloot learning Park-trianbloot learning R 100,000 E 50 th Back-trianbloot learning R 100,000   |                   |                        |     | RO                     | R 0   | R 16,589               | <u> </u> | R 64,959               | R 129,919                                  | R 194,878            |         | 80<br>0                  | R 166,867                                | R 333,333    | R 500,000 | RO                       | R 300,000                                  | ]                    | <u> </u> | RO   | RO                         | R 250,000                             | R 500,000 | R 13,707   | R 27.413              | R 41,120   |          |         | Countries<br>Projected Target     |                      |                              |             | Licanse approved | 1                 |             |        |
| Hartebeestfortein fencing the driving grounds at a cost safety of the premises of R 100,000 by March 3 R 100,000 P. R 100, |                   |                        |     | Roll-Over              |   |                        |          | Roll-Over              |  |                      |         | Existing court           |  |              |           | New project              |  |                      |          | New project  |                            |                                       |           | Roll-Over  |                       |            |          |         | 5                                 | Approved             | License                      |             |                  | 4 nspections      |             | -      |
| Infrastructure & Hartebeestfornisin fencing the driving grounds at a cost fenced to enhance driving grounds at a cost 2 R 50,000 S 2 Safety of the premises of R100,000 by March 3 R 100,000 E of Endeated to the premises of R100,000 E of Endeated to the premise of R100,000 E of Endeated to the P100,000 E of Endeated to the Ende |                   |                        |     |                        | 7   | m                      | 4        | .,                     | 2  | 6                    | 4       | 1                        | 2  | m            | 4         | -                        | 2  | 67                   | 4        |  | 7                          |                                       | 4         | 1  | 2                     | m          | 4        |         | į                                 | -                    | 2                            | 69          | 4                | -                 | 2           | -<br>- |
| Fancing the  |                   |                        |     | Refurbishing licensing | offices at a cost of<br>R18,599 by March 2011 |                        |          | Purchasing licensing   | offices equipment at a cost of R194,878 by | March 2011           |         | Building a new municipal | of R500,000 by June                      | 2011         |           | Purchasing alcohol       | enhance safety on the R300,000 by December | 2010                 |          | Integrating a security   | the central control centre | at a cost of R500,000 by<br>June 2011 |           | Purchasing security<br>offices equipment at a                          |                       | March 2011 |          |         | Key Partomence<br>Indicaton (IPI) | Approving the annual | ICBILSE by June Zuit         |             |                  | Conducting 4      | June 2011   |        |
| Hartebeestfontein  | fenced to enhance | salety of the premises |     | Licensing offices      | refurbished to<br>enhance efficiency          |                        |          | Licensing offices      | equipment purchased to envance efficiency  |                      |         | New extensions built     | to ensure improved assessability for the | community    |           | Alcohor testers          | enhance safety on the                      | roads                |          | Security monitoring  | with central control       | centre to enhance<br>efficiency       | •         | Security offices<br>equipment purchased                                | to enhance efficiency |            |          |         | Objective                         | PC Pelser Airport    | to comply with               | legislation |                  |                   |             |        |
| Infrastructure &   |                   |                        |     | -                      | Utility Needs                                 |                        |          | 20                     | Ctility Needs                              |                      |         | 1                        | Utility Needs                            |              |           | Infrastructure &         |  |                      |          | Infrastructure &   |                            |                                       |           |  |                       |            |          |         | Apenda 16 /<br>Stratugic Plan     | Quality Municipal    | Services                     |             |                  | Quality Municipal | Services    | _      |
| Basic Service Delivery   | Development       |                        |     | elivery                | & Infrastructure Development                  |                        |          | Basic Service Delivery |  |                      |         | elivery                  | & infrastructure Development             |              |           | Basic Service Delivery I |  |                      |          | Basic Service Delivery I   |                            |                                       |           | Basic Service Delivery Infrastructure & Infrastructure & Utility Needs | Development           |            |          |         | Key Performance Area<br>(ION)     | aliveny              | & Intrastructure Development |             |                  | je<br>Je          | Development |        |
| DMS27  |                   |                        |     | DMS28                  |   |                        |          | DMS28                  |  |                      |         | DMS30                    |  |              |           | DMS31                    |  |                      |          | DMS32  |                            |                                       |           | DMS33  |                       |            |          |         | Project Ne.                       | DMS34                |                              |             |                  | DMS35             |             |        |
| CICS   |                   |                        |     | 8<br>2<br>1            |   |                        |          | LC7                    |  |                      |         | TRA1                     | 0000                                     |              | ·         | TRA2                     |  |                      |          | SEC1   | <b>30-</b>                 |                                       |           | SEC2   |                       |            | -        |         | # E                               | PAR4                 |                              |             | _                | PARS              |             |        |
| Capital  |                   | POZ90                  | 500 | Capital n              | )<br>   | 9079                   | 5003     | Capital                |  | 2509                 | 500     | Capital                  |  |              | 500       | Capital                  | 150  | <b></b>              | 500      | Capital  | CEO:                       |                                       | 206       | Capitel<br>Over  |                       |            |          | ATIONAL | ed ED. Vote Nr                    |                      |                              |             | _                | da da             | _           | _      |

| Fig. 1995   Continue   |     | ſ | ĺ     |  |                               |  |  |     |             |                         |            |  |         |  | ١ |
|--|-----|---|-------|--|-------------------------------|--|--|-----|-------------|-------------------------|------------|--|---------|--|---|
| Continued   Cont   |     |   |       | Very   | intrastructure<br>and Utility |  | 100% of households<br>with access to basic                           | -   | %00L        | 100%                    |            |  |         | Kegister                                     |   |
| Discrete    |     |   |       |  | ?                             |  | level of refuse removal  | 2   |             | 100%                    | e 50       |  |         |  |   |
| Ministration   Mini   |     |   |       |  |                               |  | Dy June 2011   | 3   |             | 100%                    | unr        |  |         |  |   |
| March   Secretar Devisor   Sec   |     |   |       |  |                               |  | L  | 4   |             | 100%                    | оє         |  |         |  |   |
| Diesistipater   New Control   Diesistipater   Diesistipater   New Control   Diesistipater   Diesistipater   New Control   Diesistipater   Diesistipate   |     |   |       | İveny  | infrastructure                |  | 106,600 Households   | -   | 106,200     | 106,300                 | ı          |  |         | Register                                     |   |
| Discussion   Dis   |     |   |       | & Infrastructura<br>Development                        | And Cillity<br>Needs          |  | with access to pasic<br>level of refuse removal                      | 2   |             | 106,400                 | , 201      |  |         | _  |   |
| Discrete Charles Device Device States and the control of the Charles Device States and the control of the Charles Device States and the control of the Charles Device States and the Charles Device States and the Charles Device States and the Charles Device States and the Charles Device States and the Charles Device States and the Charles Device States and the Charles Device Device States and the Charles Device    |     |   |       |  |                               |  | by June 2011   | 67  |             | 108,500                 | əunr       |  |         |  |   |
| Discrete Service Delates   Marchan   |     | - |       |  |                               |  | <u> </u>   | 4   |             | 106,600                 | 06         |  |         |  |   |
| Description  | [   |   |       | Basic Service Delivery                                 | Infrastructure                |  | Zero household   | -   | 0           | 0                       | l.         |  | <u></u> | Register                                     |   |
| DNSS   Service Delivery Cuality Municipal Annexes   Responsible    |     | _ |       | Development  | Needs                         |  | to basic level of refuse   | 21  |             | 0                       | 10Z e      |  |         |  |   |
| The Service Cheek  |     |   |       |  |                               |  | removal by June 2011   | e   |             | 0                       | ount (     |  |         |  |   |
| DNSS   Service Delivery Carely Municipal American Participation   Participat   |     | _ |       |  |                               |  |  | 4   |             | 0                       | οε         |  |         |  |   |
| Dividighment   Services   Provinces   Pr   |     |   |       | Basic Service Delivery                                 |                               |  | Presenting 50  | -   | 90          | 15                      | +1         |  |         | Register                                     |   |
| MASC   Base Service Delivery Cuatery Municipal Figures   Programmes   1  |     |   |       | & infrastructure<br>Development                        | Services                      | Programmes<br>presented to promote                           | awareness programmes — at libraries by June 2011                     | ~   | Programmes  | 15                      | 3 S O S    |  | Į       |  |   |
| DNS-1   Basic Service Delivery Cueby Purcipation   A strength of the following part of   |     |   |       | •  |                               | library awaraness<br>amonost adults.                         | 1  | 3   |             | 10                      | eunt :     |  |         |  |   |
| DNS-SE Service Devices   Services   Programmes   1   8   Programmes   2   Programmes   2   Programmes   3   Programmes   4   Programmes   2   Programmes   4   Programmes   2   Programmes   2   Programmes   2   Programmes   2   Programmes   2   Programmes   3   Programmes   4   Programmes   2    |     |   |       |  |                               | learners and youth   |  | 4   |             | 0                       | <b>0</b> ε |  |         |  |   |
| Development of Services   Development of Services   Development of Services   Development of Services   Development of Services   Development of Services   Development of Services   Development of Services   Development of Services   Development of Services   Development of Services   Services   Development of Services   Development of Services   Services   Development of Services   Services   Services   Development of Services   Services   Services   Services   Development of Services      | 1   |   |       | Basic Service Delivery                                 | Quality Municipal             |  | Presenting 8 awareness   | -   | <b>80</b> ( | 2                       | l l        |  |         | Register                                     |   |
| DMS-11 Bests Services Devivery Quality Municipal Historian (South Michael Institutional Quality Municipal Exceptional Services A (1999)   1  |     |   |       | & Infrastructure<br>Development                        | & Social<br>Services          |  | programmes at schools by June 2011                                   | 2   | Programmes  | 2                       |            |  |         |  |   |
| DNS-42   Beats Service Delivery Oually Municipal Institutional Clarify Municipal Institutional Constitution Clarify Municipal Institutional Clarify Municipal Institutional Clarify Municipal Institutional Constitutional Clarify Municipal Institutional Clarify Municipal Institutional Constitutional Constitutional Constitutional Constitutional Constitutional Clarify Municipal Institutional Constitutional Cons   |     |   |       | •  |                               |  |  | 69  |             | 2                       | թարբ       |  |         | _  |   |
| DNG-24   Bate Service Delivery   Case of Manufacture   Case of M   | _   |   |       |  |                               |  |  | 4   |             | 2                       | OE.        |  |         |  |   |
| DNIS42   Numicipal institutional Campling an inventory of the fields a Management Campling an inventory of the fields a Management Campling an inventory of the fields a Management Campling an inventory of the fields a Management Campling an inventory of the fields a Management Campling an inventory of the fields a Management Campling an inventory of the fields a Management Campling an inventory of the fields a Management Campling an inventory of the fields a Management Campling an inventory of the fields a Management Campling an inventory of the fields and the fields a Management Campling and the fields and the    | 1   |   |       | Basic Service Delivery                                 | Quality Municipal             |  | Presenting 8 library   | ٢   | 8 Events    | 2                       | ıı         |  |         | Register                                     |   |
| DNISAZ   Municipal Institutional Quality Municipal Instituti   |     |   |       | Development  | Services                      |  | 2011   | 2   |             | 2                       | e 50       |  |         |  |   |
| DNS-42   Municipal Institutional Guality Municipal Resources Africant Agencies   Social and Protect    | _   |   | -     |  |                               |  |  | ၈   |             | 2                       | սոբ        |  |         |  |   |
| DNS42   Municipal Institutional   Quality Municipal   Heritage Resources in a chiefer to standard   County Municipal Institutional   Quality Municipal Institutional   Quality Municipal Institutional   Quality Municipal Institutional   Quality Municipal Institutional   Services   Social   County Municipal Institutional   Services   Agently   Services   County Municipal Institutional   Services   County Municipal Institutional   Quality Municipal Institutional   Quality Municipal Institutional   Services   County Municipal Institutional   Servi   | _   |   |       |  |                               |  |  | 4   |             | 2                       | οε<br>30   |  |         |  |   |
| South African   Fletable Resources and (Act   1999)   Public   Time Planting Resources and (Act   1999)   Public   Time Resources and (Act   1999)   Pub   | I - |   | DMS42 | Municipal Institutional Development and Transformation |                               | Heritage Managemen implemented to adhere to standards        | Compiling an inventory of heritage resources in Stifortein and Khuma | -   | New project | Tender                  |            |  |         | Notices / Attendance<br>Register & Inventory |   |
| Heintage Resources   |     |   |       |  |                               | _  | by June 2011   |     |             |                         | _          |  |         |  |   |
| DMS43   Municipal Institutional Quality Municipal Educational Services   |     |   |       |  |                               | (South African<br>Heritage Resources                         |  | a   |             | Public<br>Participation | 5011       |  |         |  |   |
| DMS43 Municipal Institutional Quality Municipal Educational Services Convening 44 compiled  Development and & Social provided to ensure consultation sessions  Transformation Services community  Transformation Services constrainty  Transformation Service |     |   |       | _  |                               | Agency) as required by the Heritage Act (Act                 |  | er. |             | Research                | eunt (     |  |         |  |   |
| DMS43   Municipal Institutional Quality Municipal Educational Services   Convening 44   S7 Sessions   Compiled   |     |   |       |  |                               | 25 of 1999)  |  | ,   |             |                         | ·E         |  |         | _  |   |
| DMS43   Municipal Institutional Quality Municipal Educational Services   Convening 44   87 Sessions   20   20   20   20   20   20   20   2   |     |   |       |  |                               |  |  | 4   |             | Inventory               |            |  |         |  |   |
| Derivices Committering with resolutions of participation, delegates from the emprower unemployed Department of youth, women and Education by June 2011 3 2 to capecitate learners  | 1   |   |       | Municipal Institutional<br>Development and             | Quality Municipal<br>& Social | Educational Services provided to ensure                      | Convening 44 consultation sessions                                   | -   | 87 Sessions | 20                      |            |  |         | Letter to departments with confirmation      |   |
| Education by June 2011 3 2   |     |   |       |  | 904.00                        | participation,<br>empower unemployed                         |  | 8   |             | 2                       | SOLI       |  |         |  |   |
| 4  |     |   |       |  |                               | youth, women and disabled persons and to capacitate learners | Education by June 2011   | ю   |             | 2                       | enul 06    |  |         |  |   |
|  |     |   |       |  |                               |  |  | 4   |             | 20                      |            |  |         |  | , |

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|          |          |       |                          |  |                         |                         |          |               |              |                |  | ,            |                                  |
|----------|----------|-------|--------------------------|--|-------------------------|-------------------------|----------|---------------|--------------|----------------|--|--------------|----------------------------------|
| <b>.</b> | M:∪S7    | DMS44 | 폍                        | Quality Municipal                        |                         | Presenting 30 Idelong   | -        |               | 80           | ı              |  |              | Programmes                       |
|          |          |       | Development and          | & Social                                 |                         | skills development      |          | Programmes    |              | 10             |  |              |                                  |
|          |          |       |                          | Cervices                                 |                         | programs by June 2011   | 2        |               | 80           | 2 0            |  |              |                                  |
|          |          |       |                          |  |                         |                         | e        |               |              | uni            |  |              |                                  |
|          |          |       |                          |  |                         | -1                      | ,        |               |              | ro             |  |              |                                  |
|          |          |       |                          |  |                         |                         | 4        |               |              | €              |  |              |                                  |
| ń        | MUSB     | DMS45 | Municipa: Institutional  | Quality Municipal                        |                         | Presenting 60           | -        |               | 20           |                |  | <del>-</del> | Programmes                       |
| _        |          |       | Development and          | & Social                                 |                         | educational programs by |          | Programmes    |              | 110            |  |              |                                  |
|          |          |       | Transformation           | Services                                 |                         | June 2011               | 2        |               | 10           | Z <del>0</del> |  |              |                                  |
|          |          |       |                          |  |                         |                         | 3        |               | 20           | unr            |  |              |                                  |
|          |          |       |                          |  |                         |                         | 4        |               | 10           | оє             |  |              |                                  |
| ŝ        | MUS9     | DMS48 | Municipal Institutional  | _  | urces                   | Convening 8 heritage    | -        | 8 Projects    | _            |                |  |              | Register of projects             |
| _        |          |       | Development and          | & Sociel                                 |                         | awareness projects by   |          |               |              | 110            |  |              | •                                |
|          |          |       | Transformation           | Services                                 | wareness                | June 2011               | 2        |               | 2            | e S            |  |              |                                  |
|          |          |       |                          |  | promoted                |                         | 89       |               | 2            | unr            |  |              |                                  |
|          |          |       |                          |  |                         | •                       | 4        |               | 2            | оє             |  |              | -                                |
| ï        | FIDA     | DMS47 | Basic Service Delivery   | Puelity Municipal                        | Fire Codes and          | Conducting 600 fine     | Ī        | 900           |              |                |  |              | Borietar                         |
| <u>.</u> | 7<br>7   |       | S infrastructure         | tuality Municipal<br>Social              | Regulations adhered     |                         | <b>.</b> | ections       | 150          | LL             |  |              | register.                        |
|          |          |       | Development 5            | Services                                 | to, to comply with fire | 2011                    | 7        |               | 150          | 5 SO           |  |              |                                  |
|          |          |       |                          |  | codes (SANS) and        |                         | en.      |               | 150          | e Uang         |  |              |                                  |
|          |          |       |                          |  | regulations             | .1                      | ,        |               | 3 5          | 30°1           |  |              |                                  |
|          |          |       | 1                        |  | i                       | ;                       | 4        |               | 26           |                |  |              |                                  |
| , ta     | FIRS     | DMS48 | Basic Service Delivery C | y Quality Municipal Fire Safety A Social | Fire Safety             | Conducting 12 ward      |          | 12 Sessions   | 3            | LI             |  |              | Notices / Attendance<br>Register |
|          |          |       | Development              | Services                                 | promote fire seriety    |                         | 2        |               | 6            | · 50           |  |              |                                  |
| •        |          |       |                          |  |                         |                         | 6        |               | 6            | eun            |  |              |                                  |
|          |          |       |                          |  |                         |                         | •        |               |              | ron            |  |              |                                  |
|          |          |       |                          |  |                         |                         | 4        |               | 3            | E              |  |              |                                  |
| â.       | 801      | DMS49 | Municipal Financial      |  | Effective Revenue       | Collecting R4, 199, 210 |          | R 3,882,702   | R 1,049,803  | L              |  |              | NATIS Balance Register           |
| _        |          |       | Management               | GLETEINEDIITY                            | sound financial         | licenses by June 2011   | 2        |               | R 2.099.805  | zoz            |  |              |                                  |
|          |          |       | ,                        |  | matters                 |                         |          |               |              | əur            |  |              |                                  |
|          |          |       |                          |  |                         |                         | 60       |               | R 3,149,408  | nr o           |  |              |                                  |
|          |          |       |                          |  |                         |                         | 4        |               | R 4,199,210  | E              |  |              |                                  |
| ,<br>ф _ | <u>E</u> | DMS50 | Municipal Financial      | Financial                                |                         | Collecting R 51,100,200 | -        | R 41,074,551  | R 12,775,050 | Li             |  |              | NATIS Batance Register           |
| _        |          |       |                          | SUSTEMBER                                |                         | licensing / renewals by | 2        |               | R 25,550,010 | 201            |  |              |                                  |
|          |          |       |                          |  |                         | June 2011               | -        | •             | R 38 325 150 | eun/           |  |              |                                  |
|          |          |       |                          |  |                         | •                       | 4        |               | R 51 100 200 | .0E            |  |              | _                                |
| è        | TRA3     | DMS51 | Municipal Institutional  | Quality Municipal                        | Road Safety             | Conducting 12 (K78)     |          | 12 Multi Road |              |                |  |              | Feedback Register                |
| _        |          |       | Development and          | & Social                                 | рютать                  | multi road blocks by    |          |               |              | 100            |  |              | •                                |
|          |          |       | Transformation           | Services                                 | road safety             | June 2011               | 7        | •             | 20           | Z B4.          |  |              |                                  |
|          |          |       |                          |  |                         |                         | 8        |               | 3            | יינותו         |  |              |                                  |
|          | _        |       |                          |  |                         |                         | 4        |               | 3            | оє<br>•        |  |              |                                  |
| ģ        | TRA4     | DMS52 | Municipal Institutional  | Quality Municipal                        |                         | Conducting 20 school    | -        | 20 Campaigns  |              | ı              |  |              | Feedback Register                |
| _        |          |       | Development and          | & Social                                 |                         | campaigns by June       |          |               |              | .10            |  |              |                                  |
|          |          |       | Transformation           | Services                                 |                         | 2011                    | 2        |               | 0            | K 91           |  |              |                                  |
|          |          |       |                          |  |                         |                         | ო        |               | 10           | ոսե            |  |              |                                  |
|          |          |       |                          |  |                         |                         | 4        |               | 10           | 30             |  |              |                                  |
| es<br>és | TRAS     | DMS53 | Municipal Financial      | Financial                                | Revenue collected to    |                         |          | R 5,525,303   | R 1 512 958  | ı              |  |              | Income Votes                     |
| 109      |          |       |                          | Sustainability                           | ensure sound            |                         |          |               | 2007.00      | 107            |  |              |                                  |
| ilsē     |          |       | Маладетепt               |  | financial matters       | fines by June 2011      | `        |               | K 3,025,915  | <b>7 9</b> U   |  |              |                                  |
| 2290     |          |       |                          |  |                         |                         | ေ        |               | R 4,551,218  | inr (          |  |              |                                  |
| 50       |          |       |                          |  |                         |                         | 4        |               | R 6,051,830  | <b>ж</b>       |  |              |                                  |

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# DIRECTORATE FINANCIAL SERVICES

|                             |           | Portfolio of Evidence | Installed system &<br>Expenditure Vote      |  |                       |     | Replaced Computers<br>& Expenditure Vote |  |                     |    | Agreement & Expenditure Vote                 |                           |       |    | Anti-Virus Programme<br>& Expenditure Vote     | -                      |      |     | Actual Purchases & Expenditure Vote             |  |       |            |                      | Portfolio of Evidence             | Exemption Report                          |                                   |               |          | Exemption Report                   |                        |        |    | Exemption Report                   |   |
|-----------------------------|-----------|-----------------------|---|--|-----------------------|-----|--|--|---------------------|----|--|---------------------------|-------|----|--|------------------------|------|-----|---|--|-------|------------|----------------------|-----------------------------------|---|-----------------------------------|---------------|----------|------------------------------------|------------------------|--------|----|------------------------------------|---|
|                             |           | Action                | <u> </u>                                    |  |                       |     | LC 45                                    |  |                     |    | <b>∢</b> Ш                                   |                           |       |    | ≼ •ŏ   |                        |      |     | <b>▼</b> ⊞                                      |  |       |            | Pleasand Bernauffel  |                                   | ш   |                                   |               |          |                                    |                        |        |    | ш                                  |   |
|                             |           | Resson for Devlation  |   |  |                       |     |  |  |                     |    |  |                           |       |    |  |                        |      |     |   |  |       |            |                      | Remon for Devisition              |   |                                   |               |          |                                    |                        |        |    |                                    |   |
|                             |           | Achievement           |   |  |                       |     |  |  |                     |    |  |                           |       |    |  |                        |      |     |   |  |       |            | Our tark Actual      | Achievement                       |   |                                   |               |          |                                    |                        |        |    |                                    |   |
|                             |           | Terpet                |   |  |                       |     |  | <u>                                       </u> |                     | L  |  | L <b>.</b>                | I     |    |  |                        | L    |     |   |  |       |            | Bodese               | Ě                                 |   | <u> </u>                          |               | <u> </u> |                                    | L                      | 1      | 1  |                                    | L                                       |
|                             |           | T Y                   |   | μpλ                                      | R180<br>Sper<br>Asich | N   | 01                                       | 0,000<br>nt by<br>ser 20                       | eds                 | ÐΩ |  | 2,000,2<br>yd 1r<br>S 1eo |       | •a |  | ,000<br>nt by<br>ner 2 |      | PCI |   | 0,000<br>nt by<br>oer 20                   |       | 3          | Acres                | N.                                | 010                                       | Detr S                            | nevol         | N 0E     | ı                                  | - S01                  | eunf ( | ЭЮ | ,                                  | ١c                                      |
|                             | 4         | Question Target       | Ro  | 0.4                                      | R 180,000             |     | 0 24                                     | R 500,000                                      | 1                   | •  | RO   | R 482,000                 | 1     |    | RO   | R 96,000               | 1    | 1   |   | R 120,000                                  | 1     |            | Ousetserb            | Projected Target                  |   | 30                                | _1            |          |                                    | SS.                    |        |    | 2                                  |   |
|                             |           | Base Une              | Additional<br>funding for                   | current project                          |                       |     | New project                              |  |                     |    |  |                           |       |    |  |                        |      |     |   |  |       |            |                      | er in                             | 129                                       |                                   |               |          | 34                                 |                        |        |    | 35                                 |   |
|                             |           | Quarter               | ٢   | 7  | 6                     | 4   | -  | 2  | 3                   | 4  | 1  | 2                         | 6     | 4  | 1  | 2                      | 3    | 4   | 1   | 2  | ю     | 4          |                      | )<br>je                           | -   | 2                                 | 6             | 4        | -                                  | 2                      | ю      | 4  | r-                                 |   |
|                             | ,         | traffications (1074)  | Purchasing and installation of pre-paid     | management server at a                   | March 2011            |     | Installing computer                      |  |                     |    | Concluding Microsoft<br>enterprise licensing | agreement at a cost of    | 2010  |    | Purchasing a Anti-Virus programme at a cost of | R96 000 by December    | 2    |     | Purchasing a server<br>arms and racks at a cost | of R120,000 by<br>December 2010            |       |            | Lee Performance      | Indicators (RPI)                  | Receiving less then 31 enquiries on audit | exemption report from             | November 2010 |          | Resolving the 30                   | audit exemption report | 200    |    | Receiving less than 21             |   |
|                             |           | Objectives            | Pre-paid Management<br>Server purchased and | installed to enhance<br>service delivery |                       |     | Computer<br>replacement                  | programme installed to ensure an effective     | working environment |    | Microsoft enterprise                         | concluded to ensure       |       |    | Anti-Virus software programme                  | o prevent              | R    |     | Server arms and<br>racks ourchased to           | ensure an effective<br>working environment | •     |            |                      | Objectives                        | Audit Queries<br>managed to obtain        | reasonable<br>explanations and to | resolve       |          |                                    | _                      | _      | _  | _                                  |   |
|                             |           | (IOA)                 |   | e t                                      |                       |     | Basic Service (<br>Delivery &            |  |                     |    | Basic Service                                | e to                      |       |    | Basic Service Delivery &                       | 9 5                    |      |     | Basic Service<br>Delivery &                     |  |       |            | Key Performance Area | (ICPA)                            | Municipal Financial /                     | ŧ                                 |               |          | Municipal Financial<br>Viability & | Management             |        |    | Municipal Financial<br>Viability & | 100000000000000000000000000000000000000 |
| ES                          |           | Project No.           | DFS1  |  |                       |     | DFS2                                     |  |                     |    | DFS3   |                           |       |    | DFS4   |                        |      |     | DFS5  |  |       |            |                      | Project No.                       | DFS6                                      |                                   |               |          | DFS7                               |                        |        |    | DFS8                               |   |
| DIRECTOR FINANCIAL SERVICES |           | E E                   | ICT1  |  |                       |     | fCT2                                     |  |                     |    | CT3  |                           |       |    | ICT4   |                        |      |     | ICT5  |  |       |            | $\vdash$             |                                   | FIN                                       |                                   |               |          | FIN2                               |                        |        |    | ENIE.                              | _                                       |
| DIRECTOR FINANCIA           | - ACUECTS | Vote No               | 901   | 7E01                                     | PO 1 09               | 500 | 901                                      | ÞZE0Þ  | 0109                | 50 | 901  | ZE0#                      | 01090 | oz | 901  | ZE0Þ                   | 0109 | SO  | 828   | F60Þ                                       | 01090 | 2 1446     |                      | \$<br>\$<br>\$                    |   |                                   |               |          |                                    |                        |        |    |                                    |   |
| DIRECTO                     | 3         | Project<br>Ci         | New<br>Capital                              |  |                       |     | New<br>Capital                           | ·  |                     |    | New<br>Capital                               |                           |       |    | New<br>Capital                                 |                        |      |     | New<br>Capital                                  |  |       | IANOITAGGO | 5                    | ci<br>tra<br>e<br>tra<br>e<br>tra | Opera-<br>tional                          |                                   |               |          | Opera-                             |                        |        |    | Opera-<br>tional                   |   |

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| Exemption Report    |                       | _                      |                                |          | Number of disclarmers                      | years                    |                                    |          | Actual Spanding as<br>per Main Ledger print |                 |               |                | Cost Coverage Print     |                            |       |             | Debt Coverage Print     |                            |     |      | Outstanding Service |                        |             |             | Time Table                               |                         |      |    | Council Resolution                          |            |                          |         | Council Resolution                        |            |      |        |
|---------------------|-----------------------|------------------------|--------------------------------|----------|--|--------------------------|------------------------------------|----------|---|-----------------|---------------|----------------|-------------------------|----------------------------|-------|-------------|-------------------------|----------------------------|-----|------|---------------------|------------------------|-------------|-------------|--|-------------------------|------|----|---|------------|--------------------------|---------|---|------------|------|--------|
|                     |                       |                        |                                |          | Zá   | 3 3                      |                                    |          | <b>4</b> 0                                  |                 |               |                | 0                       |                            |       |             | ٥                       |                            |     |      | 0.6                 |                        |             |             | <u> </u>                                 |                         |      |    | 0   |            |                          |         | 0   |            |      |        |
|                     |                       |                        |                                |          |  |                          |                                    |          |   |                 |               |                |                         |                            |       |             | 1                       |                            |     |      |                     |                        |             |             |  |                         |      |    |   |            |                          |         |   |            |      |        |
| <b></b>             |                       |                        |                                |          |  |                          |                                    |          |   |                 |               |                |                         |                            |       |             |                         |                            |     |      |                     |                        |             |             |  |                         |      |    |   |            |                          |         |   |            |      |        |
| ~                   |                       |                        | <b>I</b>                       | 1        |  |                          |                                    | <u> </u> |   |                 |               |                |                         |                            |       |             |                         |                            |     |      |                     |                        |             |             |  |                         |      |    |   |            |                          |         |   |            |      |        |
|                     | 11                    | . SO.                  | eunr                           | οε<br>   | ı  | SO1                      | eunr (                             | οε       | ţ   | 5 SO            | Γ             | T              | orc                     | st 20                      | :n:Bm | <b>4 1€</b> | 010                     | z ≠                        | n6m | 31 4 | arc                 | 94 SC<br> <br>         | inØm        | <b>4 1€</b> | 010                                      | Lest 2                  | 6гг∀ | t€ | ŁI  | 10Z 4      | neM                      | ie<br>I |   | 501        | (BM) | E      |
|                     | ၵ                     | ٠,                     | \$                             | ch<br>Ch |  | 85%                      | <b>%</b> 06                        | 100%     | R 50,838,750                                | R 101,277,500   | R 151,916,250 | R 202,555,000  | -                       | ,                          |       |             | 5                       |                            |     |      | 0.50                | 1                      |             |             | Time Table tabled                        |                         |      |    |   |            | Draft budget<br>approved |         |   | . 1        |      | Budget |
| 35                  | }                     |                        |                                |          | 85%  | T                        |                                    |          | ос  | 00'ZO           | 6'ZOZ         | : <del>U</del> | 20:0                    |                            |       |             | 50.35                   |                            |     |      | 0.96                | 1                      | 1           | T           | Tabled Time<br>Table                     |                         |      |    | Approved Draft<br>Budget                    | ,          |                          |         | Approved                                  | ,          |      | ı      |
|                     | -                     | 7                      | 6                              | 4        | -  | 2                        | ო                                  | 4        | -   | 2               | m             | 4              | 1                       | 2                          | 6     | 4           | -                       | 2                          | ಕ   | 4    | -                   | 2                      | е.          | 4           | -  | 2                       | m    | 4  | -   | 7          | т                        | 4       | -   | 2          | က    | 4      |
| Resolving the 20    | received enquiries on | audit exemption report | oy June 40                     |          | Disclaimers reduced Reducing the number of | Report for the Financial | year carro to room by<br>June 2011 |          | R202,565 on capital<br>budget spend by June | 2011            |               |                | Cost coverage ratio for | Zucario by August 2010     |       |             | Debt coverage ratio for | ZOOSI IO BY AUBUST ZO IO   |     |      | Outstanding Service | ratio for 2009/10 by   | August 2010 |             | Tabling the budget planning process time | table by 31 August 2010 |      |    | Approving the draft<br>budget by March 2011 |            |                          |         | Approving the final budget by 31 May 2011 |            |      |        |
| Audit Quenes        | Xain                  |                        | explanations and to<br>resolve |          | Disclaimers reduced                        | report                   |                                    |          |   | Key Performance |               |                |                         |                            | _     |             |                         |                            |     |      |                     |                        |             |             | Budget approved in order to comp y with  | legislation             |      |    |   |            |                          |         |   |            |      |        |
| Municipal Financial | Viability &           | Management             |                                |          | Municipat Financial                        |                          |                                    |          | Municipal Financia<br>Viability &           | Management      |               |                | Municipal Financial     | Viability or<br>Management |       |             | Municipal Financial     | Viatoriny or<br>Management |     |      | Municipal Financial | Viability & Management |             |             | Municipal Financial<br>Viability &       |                         |      |    | Municipal Financial<br>Viability &          | Management |                          |         | Municipal Financial<br>Viability &        | Management |      |        |
| DESA                |                       |                        |                                |          | DFS10                                      |                          |                                    |          | DFS11                                       |                 |               |                | DFS12                   |                            |       |             | DFS13                   |                            |     |      | DFS14               |                        |             |             | DFS15                                    |                         |      |    | DFS16                                       |            |                          |         | DFS17                                     |            |      |        |
| FING                |                       |                        |                                |          | FINS                                       |                          |                                    |          | BUD1  |                 |               |                | BUD2                    |                            |       |             | BUD3                    |                            |     |      | REV1                |                        |             |             | BUD4                                     |                         |      |    | BUDS  |            |                          |         | BUDe                                      |            |      |        |
| Opena-              | tional                |                        |                                |          | Compli-                                    | 8                        |                                    |          | NKP -                                       |                 |               |                | NKP -                   |                            |       |             | NKP .                   | indical control            |     |      | NKP -               | naicator               |             |             | Compli-<br>ance                          |                         |      |    | Compti-                                     |            |                          |         | Compli-                                   |            |      |        |

|   | Coulted Aesolution   | Ţ      |          |               | Letter to Auditor - |                |             | _   | Prints & Celculations<br>on Financial Indicators |      |               |  | Print of Actual<br>Spending                 | •                                      |              |                     | Register               |                          |        |  | Calculations          |      |                          | Printout from Main                     | Ledger Account       |                     | Council Resolution |                        |                          |   |                      | Approved Plan     |                |                | 1                       | Implemented Plan                  |             | 1 |   |
|---|--|--------|----------|---------------|---------------------|----------------|-------------|---|--|------|---------------|--|---|--|--------------|---------------------|------------------------|--------------------------|--------|--|-----------------------|------|--------------------------|--|----------------------|---------------------|--------------------|------------------------|--------------------------|---|----------------------|-------------------|----------------|----------------|-------------------------|-----------------------------------|-------------|---|---|
|   |  |        |          |               |                     |                |             |   |  |      |               |  |   |  |              |                     |                        |                          |        |  |                       |      |                          |  |                      |                     |                    |                        | -                        |   |                      |                   |                |                |                         |                                   |             |   |   |
|   |  |        |          |               |                     |                |             |   |  |      |               |  |   |  |              |                     |                        |                          |        |  | _                     |      |                          |  |                      |                     |                    |                        |                          |   |                      |                   |                |                |                         |                                   |             |   |   |
|   |  |        |          |               |                     |                |             |   |  |      |               |  |   |  |              |                     |                        |                          |        | , .                                      |                       |      |                          |  |                      |                     |                    |                        |                          |   |                      |                   |                |                |                         |                                   |             |   |   |
| - | 110  |        | Lienus   | <b>72 1</b> 6 | 0                   | # 50.          | ണ¤്ല        | 31.   | ı  | Sol  | eunt :        | DE   | 1   |  | ount (       | Œ                   | 110                    | )Z #                     | արբ    | 30                                       | 110                   | Z eu | 90 Yr                    | 16                                     | O Li                 | .Α tε<br>0ς         |                    | Jequ                   | 010                      |   | ·£                   |                   | oue<br>01      | 50.<br>Dec     | LE.                     |                                   | 90009<br>00 |   |   |
|   | -  |        | Approved | Adiustment    | Statements          |                |             |   | 83%  | 83%  | 84%           | 85%  | R 17,500,000                                | R 35,000,000                           | R 52,500,000 | R 70,000,000        | 39,400                 | 39,500                   | 39,600 | 39,700                                   | 46%                   | 46%  | 47%                      | ,618,803                               |                      |                     |                    | ICT organization       |                          |   |                      |                   | Plan approved  |                |                         |                                   | Plan        |   |   |
|   | Adjustment   | Budget | -        |               | Submitted           |                |             |   | 3%   |      | 1             |  |   | ·                                      |              |                     | 39,330                 |                          |        |  | 8°8                   |      |                          | R 13,618,803                           |                      |                     | Fxisting           | organogram             | -                        |   |                      | In process        |                | <b>-</b>       |                         | Approved                          | r<br>B<br>I |   |   |
|   |  | 2      | 63       | 4             | -                   | 2              | e           | 4   | -  | 2    | <sub>60</sub> | 4  | +   | 8                                      | 3            | 4                   | -                      | 2                        | 6      | 4  |                       |      | o 4                      | -                                      | 2                    | 69                  | 4                  | -                      | 2                        | 6 | 4                    | -                 | 2              | 6              | 4                       | -                                 | 7           | ო | 4 |
|   | BUD7 DFS18 Municipal Financial Adjustment Budget Approving the Viability & Adjustment Budget or comply adjustment budget by 25 adjustment Adjustment Adjustment with legislation January 2011 2 Budget Adjustment Statements Statements Statements Statements Statements In Adjustments  |        |          |               |                     | 31 August 2010 |             | 3% Increase (from<br>current 82% to 85%) in | annual debtors                                   | 2011 |               | R70,000,000 spend on<br>free basic services by | June 2011                                   |  |              | 39,700 Approved     | Dasic services         | (indigents) by June 2011 |        | 47% Registered<br>households eaming less | than R2,181 per month |      | Total value of creditors | outstanding for 2009/10 by August 2010 |                      | Fatablishing an ICT | organization by    | December 2010          |                          |   | Approving a disaster | December 2010     |                |                | Implementing a disaster | recovery plan by<br>December 2010 |             |   |   |
|   | BUD7 DFS18 Municipal Financial Adjustment Budget Approving the Viability & approved to comply adjustment budget by 26 Adjustment Adj |        |          |               |                     | to comply with | legislation |   | Payments Received                                |      |               |  | Indigent Subsidy for<br>Free Basic Services | allocations to comply with legislation |              |                     |                        |                          |        |  |                       |      |                          | Creditors Promptly                     | paid to indicate the |                     | IT Organization    | established to deliver | an integrated IT service |   |                      | Disaster Recovery | implemented to | mitigate risks |                         |                                   |             |   |   |
| 4 | DFS18   Municipal Financial Adjustment Budget   Approving the   Approved approved to comply dejustment budget by 25   Adjustment   Statements   Statements   Adjustment   Ad   |        |          |               |                     |                |             | Municipal Financial                         | Management                                       |      |               | Municipal Financial<br>Viability &             | Management                                  |  |              | Municipal Financial | Viability & Management | •                        |        | Municipal Financial Viab ity &           | Management            |      | Municipal Financial      |  |                      |                     |                    | Management             |                          |   | Municipal Financia:  | Management        |                |                | Municipal Financial     | Viability & Management            |             |   |   |
|   | BUD7   DFS18   Municipal Financial Adjustment Budget   Adjustment Budget   Adjustment Budget   Adjustment Adjustment   A   |        |          |               |                     |                |             |   | DFS20  |      |               |  | DFS21                                       |  |              |                     | DFS22                  |                          |        |  | DFS23                 |      |                          | DFS24                                  |                      |                     | 05825              | ļ<br>i                 |                          |   |                      | DF\$26            |                |                |                         | DFS27                             |             |   |   |
|   | BUD7   DFS18   Municipal Financial Adjustment Budget   Approved to comply adjustment budget by 26   1   Adjustment budget by 26   1   Adjustment budget by 26   2   Budget   2   Budget   2   Budget   3   Approved   3   Adjustment   2   Adjustm   |        |          |               |                     |                |             |   | eane   |      |               |  | REV2  |  |              |                     | REV3                   |                          |        |  | REV4                  |      |                          | EXP1                                   |                      |                     | STOI               |                        |                          |   |                      | ICT7              |                |                |                         | ICT8                              |             |   |   |
| - | BUD7   DFS19   Municipal Financial Adjustment Budget   Approving the Viability & approved to comply adjustment budget by 25   Adjustment with legislation   January 2011   2   Budget   Adjustment   Statements submitted financial statements to comply with   Adjust 2016   Adjustment   Statements   Statements   Adjustment   Adjust   |        |          |               |                     |                |             | Opera-                                      |  |      |               | Opera-<br>tional                               |   |  |              | Opera-              | BUO)                   |                          |        | Opera-<br>tional                         | İ                     |      | Opera-                   | tional                                 |                      | Onera-              | tional             |                        |                          |   | Opera-               | <b>15</b>         |                |                | Opera-                  | tonal                             |             |   |   |

|   | Integration Plan                          |                       |      |    | Proof of payment                                 |                   |     |      |   | Register                                 |                        |                        | ,                      | Departmental<br>Performance                                      | Appraisal system   |                    |                       |
|---|---|-----------------------|------|----|--|-------------------|-----|------|---|--|------------------------|------------------------|------------------------|--|--|--------------------|-----------------------|
|   |   |                       |      |    |  |                   |     |      |   |  |                        |                        |                        |  |  |                    | 1                     |
|   |   |                       |      |    |  |                   |     |      |   |  |                        |                        |                        |  |  |                    |                       |
|   |   |                       |      |    |  |                   |     |      |   |  |                        |                        |                        |  |  |                    |                       |
| _ |   |                       |      |    |  |                   |     |      |   |  |                        |                        | _                      |  |  | _                  |                       |
|   |   | nedm.                 | 9960 | ιε | Jec  | O I               | SO4 | 8 06 | ; |  | 110% <del>a</del>      | տուն                   |                        |  | 110Z =   | ոսկ ին             | :                     |
|   | Proof of concept                          | Complete URS          | ,    | •  | Software<br>audited &                            | ficensed          |     |      |   | Compiling of register                    | Up-keeping of register | Up-keeping of register | Up-keeping of register | System<br>Developed  | System<br>Workshopped  | System<br>Approved | System<br>Implemented |
|   |   |                       |      |    | Audited &<br>Licensed                            | Software          |     |      |   | New project                              |                        |                        |                        | New project  |  |                    |                       |
|   | 1   | 2                     | ε    | 4  | -  |                   | 2   | ო    | 4 | 1  | 2                      | ဗ                      | 4                      | -  | 2  | m                  | 4                     |
| 7 | integrating all ICT systems in council by | Uecember 2010         |      |    | Auditing and licensing<br>all software (R42 000) | by September 2010 |     |      |   | Keeping of register for all licenses and | computers by June 2011 |                        |                        | Developing and implementing a                                    | departmental<br>performance appraisal<br>system by June 2011 |                    |                       |
|   |   | eliminate dupircation |      |    | Software audited & licensed to comply            |                   |     |      |   |  |                        |                        |                        | Departmental performance   | e.oped<br>ited in  | service delivery   |                       |
|   | Municipal Financial<br>Viability &        | Management            |      |    | Municipal Financial<br>Viability &               |                   |     |      |   |  |                        |                        |                        | Municipal Institutional Departmental Development and performance | Transformat on   |                    |                       |
|   | DFS28                                     |                       |      |    | DF\$29   |                   |     |      |   | DFS30                                    |                        |                        |                        | DF\$31   |  |                    |                       |
|   | ICT9                                      |                       |      |    | ICT10  |                   |     |      |   | ICT11                                    |                        |                        |                        | ICT12  |  |                    |                       |
|   | Opera-<br>tional                          |                       | _    |    | Opera-<br>tional                                 |                   | _   |      |   | Opera-<br>tional                         |                        |                        |                        | Opera-<br>tional   |  |                    |                       |

# DIRECTORATE CORPORATE GOVERNANCE

| TOR         | TOR CORPORATE GOVERNANCE | E GOVERN   | IANCE       |   |   |  |         |                             |                               |                           |                |                                 |                      |                            |                       |
|-------------|--------------------------|------------|-------------|---|---|--|---------|-----------------------------|-------------------------------|---------------------------|----------------|---------------------------------|----------------------|----------------------------|-----------------------|
| OVECTS      | ارا                      |            |             |   |   |  |         |                             |                               |                           |                |                                 |                      |                            |                       |
| <u>9</u>    | Vota No.                 | *          | Project No. | Key Performance Area (KPA)              | Objectives                              | Key Performance Indicators<br>(RPI)                    | Quarter | Brss Una                    | Quarterly<br>Projected Target | Armusi                    | Aevised Terget | Quanterly Actual<br>Achievement | Retacn for Deviation | Planned Remedial<br>Action | Portfolio of Evidence |
| ouncil<br>- |                          | COR1       | DCG1        | Basic Service Delivery & Infrastructure | Document<br>Management System           | Purchasing a Document<br>Management System             | -       | Roll-Over                   | R 67,380                      | 011                       |                |                                 |                      |                            | Implemented System    |
| . 5         | 60708                    | -          |             | Development                             |   | (DMS) at a cost of R67,380<br>by September 2010        | 2       |                             |                               | 380<br>380<br>380         |                |                                 |                      |                            |                       |
|             | 99099                    |            |             |   |   |  | 3       |                             |                               | neds                      |                |                                 |                      |                            |                       |
|             | SOZ                      |            |             |   | BOART BLOCK                             |  | 4       |                             |                               | les                       |                |                                 |                      |                            |                       |
| AL PROJECTS | VECTS                    |            |             |   |   | •  |         |                             |                               |                           |                |                                 |                      |                            |                       |
| gi<br>N     | Vota No.                 | A FEBRUARY | Project No. | Kay Parformence Area (KPA)              | Objectives (                            | Key Performance Indicators<br>(KPI)                    | Quarter | Bene Live                   | Quantorly<br>Projected Target | Arman                     | Aevised Terpet | Quarterly Actual<br>Achievement | Resson for Deviation | Planned Remedial<br>Action | Portfolio of Evidence |
| <u> </u>    |                          | COR2 [     | DCG2        | Basic Service Delivery & Infrastructure | Zippie Cabinets<br>purchased to comoly  | Purchasing of zipple                                   |         | Expanding existing cabinets | RO                            |                           |                |                                 |                      |                            | Zippie Cabinets       |
|             | G1601                    |            |             | Development                             |   | cost of R150,000 by June<br>2011                       | 2       |                             | RO                            |                           |                |                                 |                      |                            |                       |
|             | <b>P\$0</b> 99           |            |             |   |   |  | 3       |                             | RO                            | R150<br>Spen              |                |                                 |                      |                            |                       |
|             | <br>502                  |            |             |   |   |  | 4       |                             | R 150,000                     |                           |                |                                 |                      |                            |                       |
| _           |                          | COR3       | 6900        | Basic Service Delivery & Infrestructure | Manzilpark offices<br>fenced to enhance | Fencing the Manzilpark offices at a cost of            | -       | Worn-out fence              | RO                            |                           |                |                                 |                      |                            | Fencing               |
| :           | E0E0i                    |            |             | Development                             | 88                                      | R200,000 by June 2011                                  | 2       |                             | RO                            |                           |                |                                 |                      |                            |                       |
|             | <b>&gt;</b> 2029         |            |             |   |   |  | 9       |                             | RO                            | R200<br>Spen              | •              |                                 |                      |                            |                       |
|             | 50Z                      |            |             |   |   |  | 4       |                             | R 200,000                     |                           |                |                                 |                      |                            |                       |
| _           |                          | COR4       | DCG4        | Basic Service Delivery & Infrastructure | Old switchboard                         | Replacing old switchboard<br>in Kanana at a cost of    | -       | Old switch board            | R 140,000                     |                           |                |                                 |                      |                            | New Switchboard       |
|             | ▶Z£01                    |            |             | Development                             | >                                       | R140,00 by September<br>2010                           | 2       |                             | RO                            | nt by<br>1000<br>1000     |                |                                 |                      |                            |                       |
|             | 0109                     |            |             |   |   |  | 9       |                             | RO                            | eds.                      |                |                                 |                      |                            |                       |
|             | 300                      |            |             |   |   |  | 4       |                             | RO                            | les                       |                |                                 |                      |                            |                       |
| _           |                          | CORS       | DCGS        | Basic Service Delivery & Infrastructure | Council offices                         | Renovating of Jouberton<br>office at a cost of         | 1       | Existing office             | R 250,000                     |                           |                |                                 |                      |                            | Renovated Offices     |
|             | E0E01                    |            |             | Development                             |   | R1,000,000 by June 2011                                | 2       |                             | R 500,000                     | 0,000<br>10 h<br>10 10 1  |                |                                 |                      |                            |                       |
|             | <b>7</b> 9099            |            |             |   |   |  | 3       |                             | R 750,000                     | ieds                      |                |                                 |                      |                            |                       |
|             |                          |            |             |   |   |  | 4       |                             | R 1,000,000                   |                           |                |                                 |                      |                            |                       |
| _           |                          | CORe       | ജാവ         |   |   | Renovating of Kanana office at a cost of               | ٢       | Existing office             | R 250,000                     |                           |                |                                 |                      |                            | Renovated Offices     |
|             | 60801                    |            |             |   |   | R1,000,000 by June 2011                                | 2       |                             | R 500,000                     | 700'000<br>14 pA<br>14 pA |                |                                 |                      |                            |                       |
|             | <b>-</b> 9099            | _          |             |   |   |  | 9       |                             | R 750,000                     | eds                       |                |                                 |                      |                            |                       |
|             |                          |            |             |   |   |  | 4       |                             | R 1,000,000                   | 1                         |                |                                 |                      |                            |                       |
|             |                          | COR7       | DCG7        |   |   | Renovating of Stiffontein office at a cost of R500,000 | 1       | Existing office             | R 125,000                     |                           |                |                                 |                      |                            | Renovated Offices     |
|             | 10303                    |            |             |   |   | by June 2011   | 2       |                             | R 250,000                     | 000'0<br>Ng ju            |                |                                 |                      |                            |                       |
|             | 9099                     |            |             |   |   |  | е       |                             | R 375,000                     | eds                       |                |                                 |                      |                            |                       |
|             | oz                       |            |             |   |   |  | 4       |                             | R 500,000                     |                           |                |                                 |                      |                            |                       |

|          |                        | 0000   | 9000        | Control of the Contro |  | Constitution of the                                      |         | Marie ameliand   |                              |                          |                            |          |                      |                  | =                             |
|----------|------------------------|--------|-------------|--|--|--|---------|------------------|------------------------------|--------------------------|----------------------------|----------|----------------------|------------------|-------------------------------|
|          | 678                    |        | 9900        | کوالاها کو د   | Community hall                               | Manzipark Community Hall                                 | -       | New project      | RO                           |                          |                            |          |                      | Z                | nenovated nails               |
|          | 090                    |        |             | Development  | ure a  | at a cost of R1,000,000 by                               | 2       |                  | 0 8                          | Vd J                     |                            |          |                      |                  |                               |
|          | <b>≻</b> 90 <b>9</b> 9 |        |             |  |  |  | ю.      |                  | 28.0                         | oo'l?                    |                            |          |                      |                  |                               |
|          | S02                    |        |             |  |  | •  | 4       |                  | R 1,000,000                  |                          |                            |          |                      |                  |                               |
|          | 62                     | COR9   | BCG9        | Basic Service Delivery & Infrastructure  | Security gates<br>installed to control       | Installing security gates at<br>Kock Street at a cost of | -       | New project      | RO                           |                          |                            |          |                      | <i>S</i>         | Security Gates                |
|          | E <b>O</b> EO1         |        |             | Development  |  | R320,000 by March 2011                                   | 2       |                  | R 160,000                    | <b>γd</b> Iτ             |                            |          |                      |                  |                               |
|          | <b>&gt;</b> 5059       |        |             |  |  |  | ю       |                  | R 320,000                    | R320<br>sberch           |                            |          |                      |                  |                               |
|          | <b>30</b> 2            |        |             |  |  | •  | 4       |                  | 1                            |                          |                            |          |                      |                  |                               |
|          | 62                     | HR!    | DCG10       | Basic Service Delivery & Infrastructure  | Clock Card System<br>installed to ensure     | Installing a Clock Card<br>System (equipment) at a       |         | New project      | 0 &                          |                          |                            |          |                      |                  | Clock Card System             |
|          |                        |        |             | Development  |  | cost of R1,500,000 by<br>March 2011                      | 2       |                  | R 750,000                    | Дφ                       |                            |          |                      |                  |                               |
|          | <b>&gt;S</b> +S9       |        |             |  |  |  | ю       |                  | R 1,500,000                  | oo, is<br>nage<br>rtznsk |                            |          |                      |                  |                               |
|          | 505                    |        |             |  |  |  | Ф       |                  |                              |                          |                            | <u> </u> |                      |                  |                               |
|          | 12:                    | EM1    | DCG11       | Basic Service Delivery & Infrestructure  | Freedom Square                               | Constructing and erecting a<br>Freedom Square in         | •       | Roll-Over        | RO                           |                          |                            |          |                      | 0 4              | Constructed<br>Freedom Square |
| ē        | S160:                  |        |             | Development  |  | Alabama at a cost of R469 418 hv. time 2011              | 13      |                  | 0 82                         | 918<br>4 by<br>2011      |                            |          |                      |                  |                               |
|          | 9560                   |        |             |  |  |  | m       |                  | R 234,709                    | neqs                     |                            |          |                      |                  |                               |
|          | S03                    |        |             |  |  |  | 4       |                  | R 469,418                    |                          |                            |          |                      |                  |                               |
| <u> </u> | 6Z                     | SPE1   | DCG12       | Basic Service Delivery & Infrastructure  |  | Upgrading of Council                                     | -       | Existing Chamber | RO                           |                          |                            |          |                      |                  | Upgraded Council              |
|          | 0303                   |        |             | Development  | Council's aging                              | R250,000 by March 2011                                   | 2       |                  | R 125,000                    |                          |                            |          |                      |                  |                               |
|          | <del>1010</del>        |        |             |  | A INCOMEDIA                                  |  | 6       |                  | R 250,000                    | speri<br>speri           |                            |          |                      |                  |                               |
|          | S03                    |        |             |  |  | •  | 4       |                  |                              |                          |                            |          |                      |                  |                               |
| TIONAL   | AL                     |        |             |  |  |  |         |                  |                              |                          |                            |          |                      |                  |                               |
| , Ç      | YOUR NO.               | Rem Mr | Project No. | Key Performance Area (KPA)   | Objectives                                   | Key Performence indicators<br>(KR)                       | Querter | Base Une         | Quantarly<br>Projected Treas | Armusi Revisex           | Revised Terget Achievement |          | Reason for Deviation | Plenned Remedial | Portfolio of Evidence         |
|          |                        | COR10  | DCG13       | Good Governance and  | _  | Conducting 45 - 11 sec 79                                | 7.      | 45               | ·                            | ,                        |                            |          |                      |                  | Notices &                     |
|          |                        |        |             | Public Participation   | Committees Meetings<br>held to ensure better | committees meetings by<br>June 2011                      | - 0     |                  | 1                            | 1102                     |                            |          |                      |                  | Attendance Register           |
|          |                        |        |             |  |  | <b>'</b>   | 4       |                  | -                            | , əur                    |                            | +        |                      |                  |                               |
|          |                        |        |             |  |  |  | ღ       |                  | 11                           | nr oa                    |                            |          |                      |                  | _                             |
|          |                        |        |             |  |  |  | 4       |                  | 11                           | ε                        |                            |          |                      |                  |                               |
|          |                        | COR11  | DCG14       |  |  | Conducting 11 sec 80 committees meetings by              | 1       | 70               | 18                           | ı                        |                            |          |                      | >                | Vote Number                   |
|          |                        |        |             |  |  | June 2011  | 2       |                  | 17                           | 10Z <del>s</del>         |                            |          |                      |                  |                               |
|          |                        |        |             |  |  |  | 9       |                  | 17                           | սոբ                      |                            |          |                      |                  |                               |
|          |                        |        |             |  |  |  | 4       |                  | 18                           | )£                       |                            |          |                      |                  |                               |

|     | , an     | DCC46 | Marining I petit district                   | The president of                              | Training Eutopolity and for                      |        | D 500 447                        |                          |               |   | to the Misseshan           |
|-----|----------|-------|---|---|--|--------|----------------------------------|--------------------------|---------------|---|----------------------------|
| ō   | <u> </u> | 2     |   | ĕ   | 2009/10 by August 2010                           | -      |                                  | R 1,187,230              | 010           |   |                            |
|     |          |       |   |   |  | 2      | <u>·</u>                         |                          | oz :          |   |                            |
|     |          |       |   | implementing its                              | _l.  |        |                                  |                          | isu           |   |                            |
|     |          |       |   | workplace skill plan<br>[(National indicator) |  | 3      |                                  |                          | бп₩           |   |                            |
|     | _        |       |   |   |  | 4      |                                  |                          | ıe            |   |                            |
| þ   | HR3      | DCG16 | Municipal Institutional<br>Development and  |   | Training Levy for 2009/10<br>by August 2010      | - E    | R 1,775,424                      | R 1,869,606              | 01            |   | Vote Number                |
|     |          |       | Transformation                              |   |  | 2      |                                  |                          | er 20         |   |                            |
|     |          |       |   |   | <u>.</u>   | ю      |                                  |                          | môrry         |   |                            |
|     |          |       |   |   |  | 4      |                                  |                          | 18            |   | _                          |
| Į į | HR4      | DCG17 | Municipal Institutional<br>Development and  |   | SETA Expenditure for<br>2009/10 by August 2010   | *      | R 827,925                        | R 1,000 000              | 011           |   | Vote Number                |
|     | _        |       | Transformation                              |   | •  | 2      |                                  |                          | 96 20         |   |                            |
|     |          |       |   |   |  | е      |                                  |                          | n6rry         |   |                            |
|     |          |       |   |   |  | 4      | •                                |                          | ıε            |   |                            |
| ģ   | HR5      | DCG18 | Municipal Institutional Development and     |   | SETA Income/Rec for<br>2009/10 by August 2010    | F      | R 1,581,988                      | R 1,700,000              | OH            |   | Vote Number                |
|     |          |       | Transformation                              |   |  | 2      |                                  |                          | न्य ५८        |   |                            |
|     |          |       |   |   |  | ტ      |                                  |                          | n <b>6m</b> y | l |                            |
| _   |          |       |   |   |  | Ф      | -                                |                          | 16            |   | _                          |
| 1   | HR6      | DCG19 | Municipal Institutional<br>Development and  | Developed Employee<br>Health Wellness         | Implementing a Employee                          | -<br>- | Programme<br>developed           |                          |               |   | Programme                  |
|     |          |       |   |   | cost of R300,000 by June<br>2011                 | 2      |                                  | R 100,000                |               |   |                            |
|     |          |       |   |   | :  | ю      |                                  | R 200,000                | R300          |   |                            |
|     |          |       |   |   |  | 4      |                                  | R 300,000                |               |   |                            |
|     | HR7      | DCG20 | Municipal Institutional<br>Development and  | ing of<br>anced                               | Developing a HIV/Aids<br>Programme by June 2011  | -      | In process                       | Public<br>participation  |               |   | Programme<br>Developed     |
|     |          | _     |   | to comply with<br>legislation                 |  | 2      |                                  | Draft programme          | l loz «       |   |                            |
|     |          |       |   |   |  | т      |                                  | Programme<br>workshopped | anul Oe       |   |                            |
|     |          |       |   |   | <u>.</u>   | 4      |                                  | Programme<br>implemented | :             |   |                            |
|     | HRB      | DCG21 | le l  | Contracts of<br>Employment                    | Developing Contracts of<br>Employment (Job       | ٠, ٦   | Upgrading of old ob descriptions | R 62,500                 | ı             |   | Job Descriptions           |
|     |          |       | Transformation                              | ensure  | Descriptions) at a cost of R250 000 by June 2011 | 7      |                                  | R 125,000                |               |   |                            |
|     |          |       |   |   |  | ю      | •                                | R 187,500                | ար (          |   |                            |
|     |          |       |   |   |  | ٩      | <u> </u>                         | R 250,000                | )E            |   |                            |
| .1  | HR9      | DCG22 | Good Governance and<br>Public Participation | Medical Specialist<br>(Company) appointed     | Appointing a medical company to conduct          | 1      | New project                      | RO                       | 0108          |   | Contract of<br>Appointment |
|     |          |       |   | to comply with                                | medical interviews with new                      | 7      |                                  | R 1,000,000              | , Jeqi        |   |                            |
|     |          |       |   | n<br>n  | R1,000,000 by December                           | 3      |                                  |                          | lecen         |   |                            |
|     |          |       |   |   |  | 4      |                                  |                          | 31 0          |   |                            |

| WSP Plan                                      |                        | _     |      |               | Proof of submittance                          |   |       |           | Notices &<br>Attendance Register                   | 9   |       |    | Notices &<br>Attendance Resister           |                |     |         | Notices &                                  |                |       |          | Register                                    |                          |       |   | Register                                 |  |         |    | Policy   |                                    |           |                          | Policy                  |                 |           |           |  |
|---|------------------------|-------|------|---------------|---|---|-------|-----------|--|---|-------|----|--|----------------|-----|---------|--|----------------|-------|----------|---|--------------------------|-------|---|--|--|---------|----|--|------------------------------------|-----------|--------------------------|-------------------------|-----------------|-----------|-----------|--|
|   |                        |       |      |               |   |   |       |           |  |   |       |    |  |                |     |         |  |                |       |          |   |                          |       |   |  |  |         |    |  |                                    |           |                          |                         |                 |           |           |  |
|   |                        |       |      |               |   |   |       |           |  |   |       |    |  |                |     | <b></b> |  |                |       |          |   |                          |       |   |  |  |         |    |  |                                    |           |                          |                         |                 |           |           |  |
|   |                        |       |      |               |   |   |       |           |  |   |       |    |  | ı              |     |         |  |                |       |          |   |                          |       |   |  |  | 1       |    |  |                                    |           |                          |                         |                 |           |           |  |
|   | .102                   | , eur | nt o |               | 5010  | z nedr                                    | mejda | <br>'S 06 | ı  | 5 201                                       | -<br> | )£ | ı  | 5 201          | արի | Dε      | L!   | 9 201          | unt ( | —-<br>⊃€ | LL  | 0Z ə                     | սոր ( | Œ | Į.                                       | 201 <del>2</del>                                 |         | Dε |  |                                    | ounț      | <b>ο</b> ε               |                         | 5011            | eun       | <br>or oe | —  |
|   |                        |       |      | bmitted       | united  |   |       |           |  |   |       |    |  |                |     |         |  |                |       |          |   |                          |       |   |  |  |         |    | tion   | Draft programme                    | e E       | me                       |                         | Dreft programme | <b>a</b>  | pedd      | e de de de de de de de de de de de de de |
| <u></u>                                       | <u> </u>               | .     |      | WSP submitted | EEP submitted                                 | 1   |       | <u>.</u>  | 5  | Ξ.  | 11    | =  | -  | 1              | -   | -       | 6  | е              | 8     | 3        | 8   | ო                        | ю     | 9 | -  | ,  | F       |    | Public<br>part cipation                                  | Draft pro                          | Programme | Programme<br>implemented | Public                  | Dreft pro       | Programme | worksho   | Programme<br>implemented                 |
| WSP submitted                                 |                        |       |      |               | EEP submitted                                 |   |       |           | 45   |   |       |    | 4  |                |     |         | 12   |                |       |          | 30  |                          |       |   | 2  |  |         |    | No policy  |                                    |           |                          | No palicy               |                 |           |           |  |
| -   | ,                      | •     | 60   | 4             | +   | 2   | e     | 4         | _  | 2   | 9     | 4  | -  | 2              | e   | 4       | -  | 2              | 8     | 4        | -   | 2                        | 9     | 4 | 1  | 2  | e       | 4  | -  | 2                                  | 6         | 4                        | -                       | 2               | ,         | 69        | 4  |
| Workplace Skills Plan Submitting WSP / ATR to | - C2 20 15 65 C 15 C 1 |       |      |               | Submitting the Employment<br>Equity Report to | Department of Labour by<br>Sentember 2010 |       |           | Conducting training for 45 employees on Employment | Equity / non-discrimination<br>by June 2011 |       |    | Conducting 4 EECF<br>meetings by June 2011 |                |     |         | Convening 12 LLF                           |                |       |          | Conducting 12 OHS inspections in Council    | departments by June 2011 |       |   | Conducting 2 OHS Audits<br>by June 2011  |  |         |    | / Developing of the Access to Information Policy by June | 2011                               | ,         |                          | Developing of the Media | 2011            | 1         |           |  |
| Workplace Skills Plan                         | with legislation       | 1     |      |               |   |   |       |           |  |   |       |    |  |                |     |         | LLF meetings held to                       | harmony        |       |          | OHS Inspections conducted to ensure         | legal compliance         |       |   | OHS Audits<br>conducted to ensure        | that all deviations be<br>corrected according to | the Act |    | 127  | internal and external awareness on | corporate |                          |                         |                 |           |           |  |
| Municipal Institutional                       | Transformation         |       |      |               | Municipal Institutional<br>Development and    | Transformation                            |       |           | Municipal Institutional<br>Development and         | Transformation                              |       |    | Municipal Institutional<br>Development and | Transformation |     |         | Municipal Institutional<br>Development and | Transformation |       |          | Good Governance and<br>Public Participation |                          |       |   | Good Governance and Public Perticipation |  |         |    | Good Governance and<br>Public Participation              | -                                  |           | _                        |                         |                 |           |           |  |
| DCG23   |                        |       |      |               | DCG24   |   |       |           | DCG25  |   |       |    | 92500                                      |                |     |         | DCG27                                      |                |       |          | 00.628                                      |                          |       |   | DCG29                                    |  |         |    | DCG30  |                                    |           |                          | DCG31                   |                 |           |           |  |
| HR10  |                        |       |      |               | HR11  |   |       |           | HR12   |   |       |    | HR13                                       |                |     |         | HR14                                       |                |       |          | HR15  | -                        |       |   | HR16                                     |  |         |    | COM1   |                                    |           |                          | COM2                    |                 |           |           |  |
|   |                        |       |      | _             |   |   |       |           |  | _   |       |    |  |                |     | _       | ,  |                |       |          |   |                          | _     |   | .1                                       |  |         |    | <br>   |                                    |           |                          |                         |                 |           | _         |  |

| Policy                   |                         |                 |                            |           | Policy  |          |                 |                          | Policy   |           |                          | -                        | Communiqués                                    |                                      |                                      |    | Newsletters                                      |                              |                            |     | Notices &<br>Attendance Register               | •                |     |    | Notices & American                         |                         |       |    | Notices &   | •     |             |    | Notices &                                   |   |                     |   |
|--------------------------|-------------------------|-----------------|----------------------------|-----------|---|----------|-----------------|--------------------------|--|-----------|--------------------------|--------------------------|--|--------------------------------------|--------------------------------------|----|--|------------------------------|----------------------------|-----|--|------------------|-----|----|--|-------------------------|-------|----|---|-------|-------------|----|---|---|---------------------|---|
|                          |                         |                 |                            |           |   |          |                 |                          |  |           |                          |                          |  |                                      |                                      |    |  |                              |                            |     |  |                  |     |    |  | ı                       |       |    |   |       |             |    |   |   |                     |   |
|                          |                         |                 |                            |           |   |          |                 |                          |  |           |                          |                          |  | . ,                                  |                                      |    |  |                              |                            |     |  |                  |     |    |  |                         |       |    |   |       |             |    |   |   |                     |   |
|                          |                         |                 |                            |           |   |          |                 |                          |  |           |                          |                          |  |                                      |                                      |    |  |                              |                            |     |  |                  |     |    |  |                         |       |    |   |       |             |    |   |   |                     |   |
|                          |                         | nz e            | սու (                      | ne .      |   | LOZ 6    | թ <b>ս</b> որ ը | <b></b>                  |  | LOZE      | enut 0                   | •                        | LLI  | nz ə                                 | ար (                                 | nc | LLC  | )Z əu                        | inc (                      | ne  | 1  | LOZ 6            | արլ | ne |  | 5 201                   | unr r | ne |   | 5 201 | iune (      | nc |   | 107 6   | NUDC (              |   |
|                          | 1                       | Draft programme | _                          | T -       |   | g<br>E   |                 |                          |  | a me      |                          |                          |  |                                      |                                      | JE |  |                              |                            | JPL | _  | 102              |     | _  |  | 106                     | G., ( | n. |   | 102 = |             |    |   | 10Z E   |                     | rc -                                    |
| Public                   | participation           | Draft pr        | Programme                  | Programme | Public  | Draft pr | Programme       | Programme<br>implementer | Public<br>participation                          | Dreft pr  | Programme<br>workshopped | Programme<br>implemented | 7  |                                      | 7                                    | -  | m  | ю                            | m                          | ო   | m  | 2                | 6   | ю  | ·  | -                       | 1     | -  | -   | -     | -           |    | e   | 2   | m                   | m                                       |
| No policy                |                         |                 |                            |           | No policy   |          |                 |                          | No policy  |           | r                        |                          | -  |                                      |                                      |    | 12   |                              |                            |     | œ  |                  |     |    | 16   |                         |       |    | m   |       |             |    | 12  |   |                     |   |
| -                        | -                       | 2               | 9                          | 4         | -   | 7        | ო               | 4                        | 1  | 2         | ၉                        | 4                        | 1  | 2                                    |                                      | 4  | ļ  |                              | e                          | 4   | -  | 2                | e   | 4  | -  | 2                       | 8     | 4  | -   | 2     | ю           | 4  | -   | 2   | ю                   | 4                                       |
| Developing of the Crises | Communication Policy by |                 |                            |           | Developing of the City<br>Branding Policy by June | 2011     |                 |                          | Developing of the Events<br>Management Policy by | June 2011 |                          |                          | Internal & External Compiling & Distributing 6 | all employees of Council by          | June 2011                            |    | Compiling & Distributing 12 avernal publications | regarding Council effairs to | the community by June 2011 |     | Conducting 11 Mayoral<br>Committee meetings by | June 2011        |     |    | Conducting 4 Imbizo s by<br>June 2011      |                         |       |    | Conducting 3 Operational<br>Phakamas by June 2011 |       |             |    | Conducting 12 ordinary                      | 2011  |                     |   |
| িক                       | developed to create     |                 | corporate<br>communication |           |   |          |                 |                          |  |           |                          |                          | Internal & External                            | newstellers distributed<br>to ensure | transparency with<br>Council effeirs |    |  |                              |                            |     |  | with legislation |     |    | Mayoral Imbizo's conducted to enhance      | public participation as |       |    | Operational<br>Phakamas held to                   |       | legislation |    | Ordinary & Special<br>Council Mestings held | to ensure effective<br>Council administration | and compliance with | - CO - CO - CO - CO - CO - CO - CO - CO |
| Good Governance and      | Public Participation    |                 |                            |           | 1   |          |                 |                          |  |           |                          |                          | Good Governance and                            | rubiic ratiicipation                 |                                      |    |  |                              |                            |     | Municipal Institutional<br>Development and     | Transformation   |     |    | Municipal Institutional<br>Development and | Transformation          |       |    | Good Governance and<br>Public Perticipation       |       |             |    | Good Governance and<br>Public Participation |   |                     |   |
| 00632                    |                         |                 |                            |           | DCG33   |          |                 |                          | DCG34  |           |                          |                          | 90000  |                                      |                                      |    | 96550  |                              |                            |     | DCG37  |                  |     |    | DCG38                                      |                         |       |    | DCG39   |       |             |    | DCG40                                       |   |                     |   |
| COM3                     |                         |                 |                            |           | COM4  |          |                 |                          | COMS   |           |                          |                          | COMB   |                                      |                                      |    | COM  |                              |                            |     | EM2  |                  |     | _  | EM3  |                         |       |    | SPE2  |       |             |    | SPE3  |   |                     |   |
|                          |                         |                 |                            |           |   | -        |                 |                          |  |           |                          | _                        | _  |                                      |                                      |    |  |                              |                            |     |  |                  |     |    | <u>.</u> _                                 |                         |       |    |   |       |             |    | <u>+</u>                                    |   |                     |   |

|   | SPE4 | DCG41 | Good Governance and<br>Public Part cipation | Community<br>Development Plan            | Implementing the<br>Community Based Plan   | -   | Phase 1                                       | Phase 2                  |                    |          |   |  | Register                      |
|---|------|-------|---|--|--|-----|---|--------------------------|--------------------|----------|---|--|-------------------------------|
|   |      | _     |   | .≥                                       | (CBP) in phases by June<br>2011  | 2   | •   | Phase 3                  | . roz <del>e</del> |          |   |  |                               |
| _ |      |       |   |  |  | ю   |   | Phase 3 -<br>Continue    | eunr (             |          |   |  |                               |
|   |      |       |   |  |  | Ф   |   | Phase 4                  | <u> </u><br>ε      |          |   |  |                               |
|   | SPE5 | DCG42 | Good Governance and<br>Public Participation | Ward Committee<br>Performance Awards     | Facilitating Ward<br>Committee Performance   | 1   | Award facilitated                             |                          | 010                |          |   |  | Awards results                |
|   |      |       |   |  | Awards by December 2010  | 2   |   | Award facilitated        | S nedi             | l        |   |  |                               |
|   |      |       |   | performance                              |  | n   |   |                          | meceu              | <u> </u> |   |  |                               |
|   |      |       |   |  |  | 4   | •   |                          | 31 D               | 1        | , |  |                               |
| • | WHI1 | DCG43 | Good Governance and<br>Public Participation |  | Implementing the Councillor<br>Coaching Programme by                                       | - T | Programme<br>developed                        | Public<br>participation  |                    | -        |   |  | Notices & Attendance Register |
|   | _    |       |   | promoted to                              | June 2011  | 7   |   | Draft programme          | soıı               | 1        |   |  | •                             |
|   |      |       |   |  |  | c.  | <u>.                                     </u> | Programme<br>workshooped | eunr (             | <u></u>  |   |  |                               |
|   |      |       |   |  |  | 4   | •   | Programme<br>implemented | ЭЕ                 | <u> </u> |   |  |                               |
|   | WHIZ | DCG44 | Good Governance and<br>Public Participation | Moral Re-generations workshops conducted | Moral Re-generations Conducting 4 moral re-<br>workshops conducted generation workshops in | -   | New project                                   | -                        | L                  |          |   |  | Notices & Attendance Register |
|   |      |       |   | as per National<br>legislation           | KOSH by June 2011  | 2   | •   | _                        | 102 e              | <u>l</u> |   |  |                               |
|   |      |       |   |  |  | က   |   | 1                        | unj (              |          |   |  |                               |
|   |      |       |   |  |  | 4   |   |                          | <u></u>            | L        |   |  |                               |

# DIRECTORATE ECONOMIC GROWTH

| DIRECTOR ECONOMIC GROWTH   | OMIC GROV                         | WTH         |                               |  |  |         |  |                                       |   |          |                                  |                      |                             |  |
|--|-----------------------------------|-------------|-------------------------------|--|--|---------|--|---------------------------------------|---|----------|----------------------------------|----------------------|-----------------------------|--|
| IDP PROJECTS   |                                   |             |                               |  |  |         |  |                                       |   |          |                                  |                      |                             |  |
| Project ID. VoterNr  |                                   |             | Key Parformance Area<br>(ESA) | Objections   | Esy Performance<br>Indicators (EPS)  | Quantum | Bages Libro                              | Quarterly<br>Projected<br>Terpst      |   | Target   | Quarterly Actual<br>Addissessant | Resear for Certation | Plensed Genedial Action     | Portotion evidence                         |
| Grant - Project Project Project forward from 2011/2012 to 2010/2011  | LED 1                             | DEG1        | Local Economic Development    | Flea Market Shatters Es build to create sustainable SMME's estatainable SMME's estatai | Building of flee market shetters for 10 entrepreheurs (Phase 3) at a cost of VS 200,000 by December 2010 | - u s 4 | Phase 1 & 2<br>Completed -<br>RZ,000,000 | R 1,455 728                           | R2,000,000 spent by<br>December 2010    | [        |                                  |                      |                             | 10 Shelters & Proof of Payment             |
| DP - Cound<br>Funded - Roll -<br>Over - Solid - Coun | LED2                              | DEG2        | Local Economic Development    | N12 West Development to improve the existing infrastructure  | Developing the N12 Wast at a cost of R1,000,000 by January 2011  | - 2 6 4 | Roll-Över                                | R 250,000<br>R 500,000<br>R 1,000,000 | 000,000,15)<br>yd mege<br>i hôs yngunst |          |                                  |                      |                             | Proof of Payment                           |
| CAPITAL PROJECTS   |                                   |             |                               |  | •  |         |  |                                       |   |          |                                  |                      |                             |  |
| Project E). Vote Mr  | - African African African African | Project No. | Ley Performance Area<br>(RPA) | Objectives   | Esy Performance<br>Indicators (ICP)  | Quant.  | Bass Line                                | Quarterly<br>Projected<br>Terpit      | ]}                                      | ] į      | Quarterly Actual<br>Achievement  | Resear for Deviation | Plenned framewilled Acction | Portfolio of Betilence                     |
| New Capital  | 20 <u>1</u>                       | DEG3        | Basic Service<br>Delivery &   | ar wash<br>xciel   | Establishing a car wash at a cost of R500,000 by   | -       | New project                              | 0 &                                   |   |          |                                  |                      |                             | Car Wash & Proof of<br>Payment             |
| aut Of   |                                   |             |                               | development  | June 2011  | 2       |  | R 250 000                             | 0000<br>Vd 3ri<br>F102                  |          |                                  |                      |                             |  |
| 50580  |                                   |             |                               |  |  | m       |  | R 350,000                             | eds                                     |          |                                  |                      |                             |  |
| c  |                                   |             |                               |  |  | 4       |  | R 500,000                             |   |          |                                  |                      |                             |  |
| New Capital  | - F                               | DEQ4        |                               | Entrepreneur Support E   | Building an entrepreneurial support  | -       | New project                              | RO                                    |   |          |                                  |                      |                             | Support Centre & Proof of Payment          |
|  |                                   |             |                               | promote social development   | centre (incubation) at a   | 2       |  | R 150,000                             | 000,0<br>Vd hr<br>FOS r                 |          |                                  |                      |                             |  |
| ·S0S9(   |                                   |             |                               |  | March 2011 —   | т       |  | R 300,000                             |   |          |                                  |                      |                             |  |
|  |                                   |             |                               |  |  | 4       |  |                                       |   |          |                                  |                      |                             |  |
| New Capital 20   | CBM                               | DEGS        | Basic Service<br>Delivery &   | N12 Stip road off<br>constructed to ensure   | Constructing of N12<br>Road slip off at  | 1       | New project                              | RO                                    | ı                                       |          |                                  |                      |                             | Constructed Slip-off &<br>Proof of Payment |
| v5001  |                                   |             |                               | effective traffic flow   | Goudkoppie at a cost of<br>R412.000 by March   | 2       |  | RO                                    | 2,000<br>11 by<br>1201 1                |          |                                  |                      |                             |  |
| 90990  |                                   |             | -                             | - •  | 2011   | 6       |  | R 412,000                             | ieds<br>Lety                            |          |                                  |                      |                             |  |
| JC D   |                                   |             |                               |  |  | 4       |  |                                       |   |          |                                  |                      |                             |  |
| New Capital  | CBM2                              | DEGG        | Basic Service<br>Delivery &   | Info office facility constructed to ensure   | Constructing of a Info   | +       | Replacing<br>current but at              | R 460,000                             |   |          |                                  |                      |                             | Info Office & Proof of<br>Payment          |
| EUE0   |                                   |             |                               | effective service to   | (buildings) at a cost of   | N       | 3oudkappie                               | R 920,000                             | 0000<br>( pA<br>1 LOS                   | <u> </u> |                                  |                      |                             |  |
| <b>PS0S</b> (  |                                   |             |                               |  | 2011   | en      |  | R 1,380,000                           | eunr<br>ueds<br>1991 i S                | <u></u>  |                                  |                      |                             |  |
|  |                                   |             |                               |  |  | 4       |  | R 1,840,000                           | 4                                       | L        |                                  |                      |                             |  |
| New Capita   | CBM3                              | DEG7        | Basic Service<br>Delivery &   | Paving constructed to on an annual consure effective   | Constructing the paving at Goudkoppie at a cost  | 1       | New project                              | R 19,750                              |   |          |                                  |                      |                             | Constructed Paving &<br>Proof of Payment   |
| *PE01  |                                   |             |                               | service to tourists  | of R79,000 by June<br>2011   | 2       |  | R 39,500                              | 000<br>14 by<br>1001                    |          |                                  |                      |                             |  |
| ×90591   |                                   |             |                               |  |  | 3       |  | R 59,250                              | R79<br>speri                            |          |                                  |                      |                             |  |
|  |                                   |             |                               | - 1  |  | 4       |  | R 79,000                              |   |          |                                  |                      |                             |  |
| New Capita   | FPM4                              | DEG8        | Basic Service<br>Delivery &   | F 2  | Upgraded Freshmark<br>System at a cost of  | 1 8     | Existing System                          | RO                                    |   |          |                                  |                      |                             | Upgraded System & Proof<br>of Payment      |
| +0324  |                                   |             |                               |  | R100,000 by March<br>2011  | 2       |  | RO                                    | 0,000<br>of th<br>tos r                 |          |                                  |                      |                             |  |
|  |                                   |             |                               |  |  | 3       |  | R 100,000                             | eds                                     |          |                                  |                      |                             |  |
| UG   |                                   |             |                               |  |  | 4       |  | 1                                     |   |          |                                  |                      |                             |  |

|  | Counting Machine & Proof<br>of Payment       |                       |              |      | New Market Hall & Proof | of Payment                                   | _                    |      | Market Hall & Proof of | Payment                 | _                                      |                         |     | Replaced Evaporator<br>Towers & Proof of | Payment                       |        |     |             | Fortido of Evidence                 | Register                         |  |  |          | Report & Council                     |                                       |                         |        | Notice & Attendance     |                      |      |      | Notice & Attendance<br>Register           |                     |                |   | Register & Expenditure<br>Vote           |                                  |           |           |
|--|--|-----------------------|--------------|------|-------------------------|--|----------------------|------|------------------------|-------------------------|--|-------------------------|-----|--|-------------------------------|--------|-----|-------------|-------------------------------------|----------------------------------|--|--|----------|--------------------------------------|---------------------------------------|-------------------------|--------|-------------------------|----------------------|------|------|---|---------------------|----------------|---|--|----------------------------------|-----------|-----------|
|  |  |                       |              |      |                         |  |                      |      |                        |                         |  |                         |     |  |                               |        |     |             | Playsed Remodified Action           |                                  |  |  |          |                                      |                                       |                         |        |                         |                      |      |      |   |                     |                |   |  |                                  |           |           |
|  |  |                       |              |      |                         |  |                      |      |                        |                         |  |                         |     |  |                               |        |     |             | Research for Deviation              |                                  |  |  |          |                                      |                                       |                         |        |                         |                      |      |      |   |                     |                |   |  |                                  |           |           |
|  |  |                       |              |      |                         |  |                      |      |                        |                         |  |                         |     |  |                               |        |     |             | Querarity Actual<br>Actionsment     |                                  |  |  |          |                                      |                                       |                         |        |                         |                      |      |      |   |                     |                |   |  |                                  |           |           |
|  |  | l                     | 1            |      |                         |  |                      |      |                        |                         |  | •                       |     |  | l                             |        | -   | }           |                                     |                                  |  |  |          |                                      |                                       |                         |        |                         | <u> </u>             | _    |      |   |                     |                |   |  |                                  |           |           |
|  |  | Λq                    | 200,<br>Ineq |      | ,                       | Áα   | 70,07<br>Pre-        |      |                        |                         | Yd Ir                                  | DELSI<br>Neces<br>Names | •   |  | ),000<br>nt by<br>er 20       | abeu   | e() |             | Armus<br>Target                     | ı                                | 102 e  | տուհ 0   | <b>E</b> |                                      | 2011                                  | əunt                    | 30     |                         | 102                  | əunr | 0ε   | ı   | LOZ 9               | արորը<br>Մարոս | ж |  | .02 вн<br>0'000                  |           | ;         |
|  | R 200,000                                    |                       |              |      | C                       | 9 170 000                                    |                      |      | ,                      | Oppring M               | R 100,000                              | R 150,000               |     | RO                                       | R 200,000                     | -      |     |             | Outracty<br>Projection<br>Perpet    | 65                               | 130  | 195  | 260      | Research                             | Draft Report                          | Public<br>Participation | Report | 3                       | e                    | 9    | 8    |   | 1                   | -              | 1 | R 137,500                                | R 275,000                        | R 412,500 | R 550,000 |
|  | New project                                  |                       |              |      | New project             |  |                      |      | New project            | •                       |  |                         |     | New project                              |                               |        |     |             | eri ila                             | 256                              |  |  |          | Report                               |                                       |                         |        | 12                      |                      |      |      | 12  |                     |                |   | Ongoing project                          |                                  |           |           |
|  | -  | 2                     | 60           | 4    | -                       | ,  |                      | e) 4 | ŧ ,                    | -                       | 2                                      | e                       | 4   | •  | 2                             | 6      | 4   |             | )<br>J                              | 1                                | 2  | 3  | 4        | +                                    | 2                                     | 3                       | 4      | 1                       | 2                    | n    | 4    | -   | 2                   | 8              | 4 | ٢  | 2                                | ю.        | 4         |
|  | Purchasing counting<br>machines at a cost of | R200,000 by September | 2010         |      | Replacing the market    | hall entrance and exit<br>doors at a cost of | R170 000 by December |      | Renovating and         | additions of the market | hail at a cost of<br>R150.000 by March | 2011                    |     | Replacing evaporator towers at a cost of | R200,000 by December<br>2010  |        |     |             | Key Performance<br>Indicators (KPI) | Creating 260 jobs<br>through the | Municipality's local<br>economic development | initiatives including capital projects by June | 2011     | Developing the feasibility report on | township regeneration<br>by June 2011 |                         |        | Conducting 12 LED       | with stakeholders by |      |      | Conducting 4 SMME workshops to capacitate | SMME's by June 2011 |                |   | it Developing and supporting SMME's at a | cost of R550,000 by<br>June 2011 |           |           |
|  |  | service               | delivery     |      | Market Hall entrance    | and exit doors<br>replaced to maintain       | the current          |      | Market Hall renovated  | and additions made to   | ensure the<br>maintenance of the       | 00                      |     | Evaporator Towers replaced to ensure     | 10                            |        |     |             |                                     | Jobs created<br>(National Key    | Performance<br>Indicator)                    |  |          | Feasibility Report                   |                                       |                         |        | Consultations Meeting C | SMME's               |      | _, , | Wonghops                                  |                     |                |   | SMME'S development<br>and support        |                                  |           |           |
|  | Basic Service<br>Delivery &                  | infrastructure        | Development  |      | Basic Service           | Derivery & Infrestructure                    | Development          |      | Basic Service          | Delivery &              | Infrastructure<br>Development          | •                       |     | Basic Service<br>Delivery &              | infrestructure<br>Development |        |     |             | Key Performents Area<br>(IDA)       | Local Economic<br>Development    |  |  |          | Local Economic                       |                                       |                         |        | Local Economic          |                      |      |      | Local Economic<br>Development             |                     |                |   | Local Economic<br>Development            |                                  |           |           |
|  | 2<br>1<br>1                                  |                       |              |      | DEG10                   |  | _                    |      | DEG11                  |                         |  |                         |     | DEG12                                    |                               |        |     |             | Project No.                         | DEG13                            |  |  |          | DEG14                                |                                       |                         |        | DEG15                   |                      |      |      | DEG16                                     |                     |                |   | DEG17                                    |                                  |           |           |
|  | ZWI-   |                       |              |      | FPIM3                   |  |                      |      | FPW4                   |                         |  |                         |     | FPM5                                     |                               |        |     |             |                                     | CED6                             |  |  |          | LEDB                                 |                                       |                         |        | LED7                    |                      |      |      | reD8                                      |                     |                |   | ED3                                      |                                  |           |           |
|  | New Capital                                  | 2160                  | O+50         | 0902 | New Capital             | 9035   | :01-90               |      | New Capital            |                         | 1030                                   | ·\$006                  | 50v | New Capital                              | E080H                         | ·\$00E |     | OPERATIONAL | Project 10. Vote Nr                 | National KPI                     |  |  |          | Opera-tional                         |                                       |                         |        | Opera-tiona)            |                      |      |      | Opera-tional                              |                     |                |   | Opera-tional                             |                                  |           |           |

|   | Register & Expenditure<br>Vote           |             | _             |             | Register & Income Vote                  |                              |             |             | Register & income Vote                     |                                |           |           | Register & Income Vote                   |                                  |             |              | Register & Income Vote                           |              |         |          |
|---|--|-------------|---------------|-------------|---|------------------------------|-------------|-------------|--|--------------------------------|-----------|-----------|--|----------------------------------|-------------|--------------|--|--------------|---------|----------|
|   |  |             |               |             |   |                              |             |             |  |                                |           |           |  |                                  |             |              |  |              |         |          |
|   |  |             |               |             |   |                              |             |             |  |                                |           |           |  |                                  |             |              |  |              |         |          |
| • |  |             |               |             |   |                              |             |             |  |                                |           |           |  |                                  |             |              |  |              |         |          |
|   |  | 1076        | արսի (        |             |   |                              |             | _           |  |                                |           |           |  |                                  |             |              |  |              |         |          |
|   | ĺ  | t px        | uads<br>62°72 |             |   |                              | C3,55       |             | ١  | 000.0                          |           | νε<br>Γ   |  | 27,SP<br>10S e                   |             |              | 1  | 012,<br>1510 |         | re<br>T  |
|   | R 1,074,500                              | R 2,149,000 | R 3,223,500   | R 4,298,000 | R 633,715                               | R 1,287,430                  | R 1,901,145 | R 2,534,860 | R 75 000                                   | R 150,000                      | R 225,000 | R 300,000 | R 3,260,680                              | R 6,521,380                      | R 9,782,040 | R 13,042,720 | R 1,717  | R 3,435      | R 5,151 | R 59,510 |
|   | R 3,225,365                              |             |               |             | R 679,700                               |                              |             |             | R 299,821                                  |                                |           |           | R 10,890,250                             |                                  |             |              | R 70,457   |              |         |          |
|   | 1  | 2           | 9             | 4           | -                                       | 2                            | 3           | 4           | -  | 2                              | 6         | 4         | -  | 2                                | 3           | 4            | τ-   | 2            | 8       | 4        |
| 1 | Spending R4,296,000 on marketing by June | 2011        |               |             | Total income of R2,534,880 collected    | from rentals by June<br>2011 |             |             | Total income of<br>R300,000 collected from | ripening rooms by June<br>2011 |           |           | Total income of<br>R13,042,720 collected | from market dues by<br>June 2011 |             |              | Total income of R59,510 collected from transport | by June 2011 |         |          |
|   | City Marketing to promote the city       |             |               |             | Income collected to<br>ensure effective | financial viability          |             |             |  |                                |           |           |  |                                  |             |              |  |              |         |          |
|   | Loca Economic<br>Development             |             |               |             | Municipal Financial Viability &         | Management                   |             |             | Municipal Financial<br>Viability &         | Management                     |           |           | Municipal Financial<br>Viability &       | Management                       |             |              | Municipal Financial<br>Viability &               | Management   |         |          |
|   | DEG18                                    |             |               |             | DEG19                                   |                              |             |             | DEG20                                      |                                |           |           | DEG21                                    |                                  |             |              | DEG22  |              |         |          |
|   | CBM4                                     |             |               |             | FPM6                                    |                              |             |             | FPM7                                       |                                |           |           | FPM8                                     |                                  |             |              | FPIM9  |              |         |          |
|   |  | 6501        | 5096          | юz          |   | 9222                         | 900£        | SOE         |  | Z301                           | 9006      | 506       |  | 2213                             | 9009        | 90Z          |  | 5755         | 9006    | 30Z      |
|   | Opera-tional                             |             |               |             | Opera-tional                            |                              |             |             | Opera-tional                               |                                |           |           | Opera-tonal                              |                                  |             |              | Opera-tional                                     |              |         |          |

# DETAILED IDP CAPITAL WORKS PLAN

| ١            |  |              |                               |              |             |  |               | 10 11 10 10                               | 1000            |               |           |           |           |               |           |           |         |                  |            |
|--------------|--|--------------|-------------------------------|--------------|-------------|--|---------------|---|-----------------|---------------|-----------|-----------|-----------|---------------|-----------|-----------|---------|------------------|------------|
| ١            |  |              |                               |              |             |  | 5   5         | CITY OF MAILUSAWA                         | SANA            |               |           |           |           |               |           |           |         |                  |            |
|              |  |              |                               |              |             |  | MIG R83, 65   | MIG R83, 652, 000.00 - R900, 000.00 (PMU) | ), 000.00 (PMU) | _             |           |           |           |               |           |           |         |                  | ï          |
| ᇹ            | CASH FLOWS: UIG 2010/2011  |              |                               |              |             |  |               |   |                 |               |           |           |           |               | ,         |           |         |                  | 08-Apr-13  |
|              |  |              |                               |              |             |  |               |   | 1360129         | 720,129       |           | 1         |           |               |           |           |         |                  |            |
| E #          |  | FINANCIA     | FINANCIAL INFORMATION Counter |              | Actual      |  |               |   |                 |               | CASH FLOW | MO:       |           |               |           | 1         |         | Project Progress | iress      |
|              | PRACTICE LESCRIPTION   | ING PU       | FUNDAG                        | TOTAL        | 2009/2010   | Apr-10   | Mey-10        | Jun-10                                    | 01-40           | Aug-10        | Sep-10    | Oct-16    | Nov-10    | Dec-19        | Jan-11    | Feb-11    | Martf   | Expenditure      | %<br>Exped |
|              | WATER  |              | +                             |              |             |  |               |   | -   -           |               |           |           |           |               |           |           |         |                  |            |
| Ξ.           | Alabama Bulk Water Supply (Phase 3)  | 4,000,000    | +                             | 4,000,000    | $\dagger$   | 1,558,653  | 000,000       | 720,128                                   | 000,004         | 360,000       | 241,218   | 1         | 1         | <del> -</del> | 1         |           |         | 4,000,000        | <b>6</b>   |
| 1            | Sub Total Witten   | 4,000,990    | -                             | 4,006,000    | +           | 1,558,653  | 840,000       | 720,129                                   | 728,129         | 990'647       | 360,600   |           | 6         | •             | •         | •         | -       | 4,900,900        | .100%      |
| S -          | SEWERAGE   |              | H                             |              | $\parallel$ |  |               |   |                 | $\parallel$   |           |           |           |               |           |           |         |                  |            |
| 22           | koresse Capacky - Harbeesfontein WMTP Phase 1  | 5,722,000    | 0                             | 5,722,000    | +           |  |               |   | 080809          | 738,710       | 629.420   | 4,029,960 | 915,520   | 400.540       | 514,980   | 629.848   | 291,822 | 5,722,000        | 100%       |
|              | Health & Hygene Programme: KOSN  | 2,500,000    | 0                             | 2,500,000    | -           |  | Ś             | 216 Big                                   | 417.500         | 409,485       | 404 062   | 446,725   | 472,238   |               |           |           |         | 2,500,000        | 1          |
|              | Upgrading of Sewer Pumplins. Munaz. Phase 2  | 3,000,000    | 0                             | 3,000,000    | -,          | 1  | 246,900       | 378.500                                   | 466,380         | 427,320       | 414,000   | 414,000   | 378,000   |               |           |           |         | 3,000,000        |            |
|              | Upgrade Orkney Waste Water Treatment Plant: 600mm Outfalt: Phese 4   | 7,100,000    | 0                             | 7,100,000    | 163         |  | 584,330       | 681,060                                   | 11303,637       | 1,011,263     | 979,900   |           | 934,600   |               | <b>†</b>  |           |         | 7,100,000        | 100%       |
| 52           | Upgrading of Orkney WWTP Phase 5: Additional Work  | 2,899,100    | -                             | 2,899,100    | +           | 267,587  | 236,596       | 363.637                                   | 450,723         | 412,919       | 400,076   | 920 00)   | 365,287   |               | +         |           |         | 2,899,100        |            |
| 1            | Sub Total Severage:  | 24,224,100   | -                             | 21,22,100    | -           | 1, 100,017   | 1,069,826     | 1,984,362                                 | 3,010,640       | 2,999,647     | 2,827,377 | 3,270,561 | 3,025,840 | 400,540       | 514,980   | 628,648   | 231,822 | 21,221,100       | 18         |
|              | ROADS:   |              | -                             |              |             |  |               |   |                 |               |           |           |           |               |           |           |         |                  |            |
| 2.<br>2.     | Paving of Taxi Roules & Stormwater, Joutenton Phase 4  | 000'005'6    | -                             | 9.500.000    |             | A ROLL   | . 971.850     | 1,100,100                                 | 090.206         | 1.064 000     | 1213.904  | . 920,645 | 1 107.795 | 1393 963      |           |           |         | 9 500 001        | 100%       |
|              | Paving of Taxi Roules - Joubarton: Phese 2b: Remaining Scope   | 3,500,000    | H                             | 3,500,000    |             | 824.250  | 050,829       | 720,300                                   | 710,500         | 006,909       | - ;       | 2         |           |               |           |           |         | 3 500,000        | 1          |
|              | Peving of Taxi Roules - Kanana: Lenong Road  | 6,500,000    |                               | 5,500,000    |             |  | 近0467499第五人员  | 752,700                                   | 620,620         | 728,000       | 830,564   | 529,915   | 757,965   | 953,776       |           |           |         | 6 500,000        | 1          |
| 3.4          | Paving of Taxi Roules & Stormwater, Tigane: Phase 4  | 6,000,000    | 0                             | 6,000,000    |             |  | 3 300 Pag     | 573,000                                   | 268,929         | 854,890       | 648,000   | . 708,000 | 992,560   | 595,306       | 413,820   | 493 800   |         | 6 000,000        |            |
| 3.5          | Paving of Tau Roules & Stormwater: Khuma, Phase 4  | 6,000,000    | -                             | E,000.00C    | 審           |  | 453 800 1     | 573,000                                   | 626.832         | 854,880       | 648,000   | 708,000   | 692,560   | 906,306       | 413,820   | 493,800   |         | 6,000,000        | - 1        |
| 9 5          | Paring of Lau Houles is stormwater, Alabama Praise is<br>Unit Chom water free and Institute Disease?   | 20000000     | 0                             | 5,000,000    |             |  | A11. 500 etc. | 677.500                                   | 522,360         | 712,400       | 540,000   | 900,066   | 493,800   | 496,090       | 344,650   | 411,500   |         | 5,000,000        | 200        |
| _            | The second state of the se | inner neon'n | ,                             | No record    |             | A CONTRACTOR OF THE PARTY OF TH | and only      | 124/104                                   | 300,000         | 10,000        | Sec.      | 040,040   | 430,004   | 489, 130      | 98,04%    | 360       |         | 3,030,350        |            |
| 1            | Sab Total Roads:   | 41,530,980   | -                             | 41,538,900   | -           | 2,206,428  | 4,087,983     | 150,178,4                                 | 4,539,792       | 5,537,863     | 4,423,802 | 4,159,206 | 4,041,532 | 4,533,622     | 1,519,471 | 1,913,143 |         | 146,002,14       | 100%       |
| 7,           | ELECTRICITY:   |              | H                             |              | $\prod$     |  |               |   |                 |               |           |           |           |               |           |           |         |                  |            |
| تَ ا         | 4.1 Installation of Highmast Lights: Khuma: Phase 3  | 900 000 9    | 6                             | 900000       |             | - LOS SON SON  | . 560 500     | 627 SW                                    | 107, 103        | 540.000       | 680 712   | 1000000   | 731 680   |               |           |           |         | 000 000 5        | 36         |
| 42           | Installation of Highmest Lights: Kanana: Phese 3   | 5,000,000    | 3                             | 2.000 000    |             | The second   | 260,500       | 627,500                                   | 677,107         | 510,000       | 682,712   | 000'629   | 731.662   |               |           |           |         | 5,000,000        |            |
| ┪            |  |              | _                             |              | $\dagger$   |  | -             |   |                 |               |           |           |           |               |           |           |         |                  |            |
| 2            | SEDIAMENTY SERVICES  | 10,000,000   | -                             | and applicat | +           | 1,163,000  | 1,121,000     | DD(027)                                   | 1,334,214       | 000,020,1     | 1,363,421 | 1,258,080 | 1,463,363 | -             |           | 0         |         | 10,000,000       | <u> </u>   |
|              |  |              | H                             |              |             | 0 mm   |               |   |                 | <del>  </del> |           |           |           |               |           |           |         |                  | L1         |
| =            | 5.1 Multi Purpose Community Centre: Jouberton: Phase 1   | 4,000,000    | -                             | 4,000,000    | E.          | ***************************************  | 329,200       | 329,200                                   | 382,000         | 417,688       | 569,924   | 432,000   | 472,000   | 395,040       | 396,869   | 275,880   |         | 4,000,000        | ş          |
| 1            | Sub Total Building Construction:   | 4,000,000    | •                             | 4,300,000    | $\dagger$   |  | 328,200       | 329,200                                   | 382,040         | 417,844       | 269,924   | 432,000   | 672,000   | 385,040       | 398,862   | 275,880   | 8       | 4,000,000        | 199%       |
| 5            | LOCAL ECONOMIC DEVELOPMENT   |              | H                             |              |             |  |               |   |                 |               |           |           |           |               |           |           |         |                  |            |
| - E          | Building of Fiea Market Shehars, Phase 3   | 2000000      | -                             | 2.000.000    | +           | 232 600  | 224 200       | 251,000                                   | 270.643         | 204 000       | 273 (86   | 261 600   | 529 673   |               |           |           | Ī       | 2 000 000        | 3,5        |
| t            |  |              | +                             |              | -           |  |               |   |                 |               |           |           |           |               |           |           |         |                  |            |
| 1            | Sub Total: Electricity:  | 2,000,000    | 9                             | 2,008,000    | -           | 232,600  | 224,200       | 251,000                                   | 270,843         | 204,000       | 273,045   | 251,600   | 282,673   | •             | ē         | •         | 0       | 2,000,000        | 100%       |
| 7            | PMU: ADMINISTRATION:   |              | $\dag$                        |              |             |  |               |   |                 |               |           |           |           |               |           |           |         |                  |            |
| <del>T</del> | 7.1 Nungement Fees:  | 000'006      | t                             | 000'006      | $\dagger$   | 74,970   | 74,970        | 74,970                                    | 74,970          | 74,970        | 74,970    | 74,970    | 75,060    | 75,060        | 74,970    | 75,060    | 75.060  | 900'006          | ¥6€        |
| П            |  |              | H                             |              |             |  |               |   |                 |               |           |           |           |               |           |           |         |                  |            |
| í            | IOIM, MIG  | 010 760 78   | 3                             | 63,652,150   | -           | 0,433,456  | (341,188      | 3,266,712                                 | 10,452,588      | 10,734,403    | 6         | 437,337   | 3,370,247 | 4 7 1         |           | 14111     |         | 1 X X X 1 K      |            |

| × | Mesign Stage       |                      |  |
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|   | ender Stage        | (C) Maria in Section |  |
| ₽ | ender Adjudization | Municipa Masager     |  |
| ð | Josephuckon Stage  | Date                 |  |
| 1 |                    |                      |  |

N.M. Moadkra Muncipal Manager Date:

# 3-YEAR IDP CAPITAL WORKS PLAN

## CITY OF MATLOSANA

| PROJECT   | MIG FUNDING | COUNTER<br>FUNDING | TOTAL             |
|---|-------------|--------------------|-------------------|
| MIG ALLOCATION 2010/2011:   | 87,892,000  | Counc !            |                   |
| PMU MANAGEMENT:   | 1,200,000   |                    |                   |
| Available Allocaton: 2010/2011  | 86.692,000  |                    |                   |
| 1. SEWER  |             |                    |                   |
| 1.1 Increase Capacity - Hartbeesfortein Waste Water Plant (Phase 2)         | 37,000,000  | 7,500,000          | 44,500,000        |
| 1.2 Health & Hygene Awareness Programme: KOSH                               | 2,500,000   |                    | 2,500,000         |
| 1.3 Upgrading mechanical, electrical equipment and pumpstations: Volume 2   | 14,431,770  |                    | 14,431,770        |
| 1.4 Upgrade Orkney Waste Water Treatment Plant: 600mm Outfall Line: Phase 4 | 7,100,000   |                    | 7,100,000         |
| TOTAL FOR SEWER   | 61,031,770  | 7,500,000          | <u>68,531,770</u> |
| 2. WATER  |             |                    |                   |
| 2.1 Alabama Bulk supply: Phase 3  | 4.000,000   |                    | 4,000,000         |
| 2.2 Refurbishment of the Zink Tank: Tigane                                  | 2,000,000   |                    | 2,000,000         |
| TOTAL FOR WATER   | 6,000,000   |                    | 6,000,000         |
| 3. ELECTRICITY  | +           |                    |                   |
| 3.1 Installation of Highmast Lights: Khuma                                  | 5,000,000   |                    | 5.000.000         |
| 3.2 Installation of Highmest Lights: Kanana                                 | 5,000,000   |                    | 5,000,000         |
| TOTAL FOR WATER   | 10,000,000  |                    | 10,000,000        |
| 4. COMMUNITY SERVICES   | -           | _                  |                   |
| 4.1 Multi Purpose Community Centre (Phase 2): Jouberton                     | 9,141,130   |                    | 9,141,130         |
| TOTAL FOR COMMUNITY SERVICES  | 9,141,130   |                    | 9,141,130         |
| 5. ECONOMIC GROWTH  | ┪——┼        |                    |                   |
| 5.1 Building of flee market shelters for entrepreneurs (Phase 3)            | 969,100     | 30,900             | 1,000,000         |
| TOTAL FOR ECONOMIC GROWTH   | 969,100     | 30,900             | 1,000,000         |
| TOTAL FOR ALL SECTIONS  | 87 142,000  | 7,530,900          | 94,672,900        |

| LEGEND.   |                                       |
|-----------|---------------------------------------|
|           | - Requires Additional Funding         |
|           | - Project to be encoporated into NDPG |
| Section 2 | - New Projects                        |

Under / OverCommitment:

450,000

| INFRASTRUCTURE PROJ   | MENT CIVIL ENGINEERING              | The second section of the second section of the second section of the second section s |
|---|-------------------------------------|--|
|   | ENT CIVIL ENGINEERING               | A-1/2-115V-  |
| DESCRIPTION   |                                     | AMOUNT   |
| 1. SEWER  |                                     |  |
| 1.1 Hartebeesfontein Sewer Network: Phase 2                       | -                                   | 2,000,00   |
| TOTAL   |                                     | 2,000,00   |
|   |                                     |  |
| 2. ROADS & STORNI WATER AND LANDFILL SITES                        |                                     |  |
| 2.1 Resealing of roads  |                                     | 4,500,00   |
| 2.2 Upgrading Mercury Road & N12 Intersection:                    |                                     | 4,000,00   |
| TOTAL FOR ROADS & STORM WATER AND LANDFILL SITES                  |                                     | 8,500,00   |
| 3. DEPARTMENT ELECTRICAL ENGINEERING                              | -                                   |  |
| 3.1 Upgrading 11kV Distribution Network: Suburbs                  |                                     | 3,500,00   |
| TOTAL   |                                     | 3,500,00   |
| 4. PUBLIC SAFETY  |                                     |  |
| 4.1 Upgrading of Fire Station - Hartbeesfontein/Tigane            |                                     | 500,00   |
| 4.2 Refurbishment of Fire Hydrants                                |                                     | 500,00   |
| TOTAL   |                                     | 1,000,00   |
| 5. DEPARTMENT COMMUNITY SERVICES                                  |                                     |  |
| 5.1 Building & equipping Environmental Education Centre - Faan Me | intjes                              | 6,500,00   |
| TOTAL   |                                     | 6,500,00   |
| Documents and Settings\Admin\Local Settings\Temporar              | y Internet Files\Content Outlook\XG | I6IG1VACopy of Revised IDP Project   |
| GRAND TOTAL List  | 2007-2012NEW/3                      | 21,500,00  |

### CITY OF MATLOSANA IDP PROJECTS 2011/12 FINANCIAL YEAR MUNICIPAL INFRASTRUCTURE GRANT - R 100 609 000 - R 1 200 000(PMU) COUNTER PROJECT MIG FUNDING TOTAL FUNDING MIG ALLOCATION 2011/2012: 100,609,000 PMU MANAGEMENT: 1,200,000 Available Allocaton: 2011/2012 99,409,000 1. ROADS & STORM WATER AND LANDFILL STIES 1.1 Paving of Taxi Routes - Jouberton: Phase 5 8,500,000 8.500,000 1.2 Paving of Taxi Routes - Jouberton: Phase 2b: Remaining Scope 3,500,000 3,500,000 1.3 Paving of Taxi Routes - Kanana: Phase 5 6,000,000 6,000,000 1.4 Paving of Taxi Routes - Kanana: Lenong Road 6,500,000 6,500,000 1.5 Paving of Taxi Routes - Khuma: Phase 5 6,000,000 6,000,000 1.6 Paving of Taxi Routes - Alabama: Phase 4 5,000,000 5,000,000 1.7 Paving of Taxi Routes - Tigane: Phase 5 6,000,000 6,000,000 1.8 Main Storm-water Drainage - Jouberton (Phase 3) 5,000,000 5,000,000 1.9 Stone Pitching of Open Stormwater Channels: Khuma 3,757,000 3,757,000 TOTAL FOR ROADS & STORM WATER AND LANDFILL SITES 50,257,000 50,257,000 2. SEWER 2.1 Upgrading of Sewer Pumpline: Khuma:n Phase 2 3,000,000 3,000,000 2.2 Upgrading of Sorkney WWTP: Phase 5: Additional Work 4,000,000 4,000,000 TOTAL FOR SEWER 7,000,900 7,000,000 3. WATER 3.1 Khuma Bulk Water Supply: 10ml Resevoir: Phase 3 7,500,000 7,500,000 3.2 Water Supply to Rural Schools & Clinics 2,000,000 2.000,000 TOTAL FOR WATER 9,500,000 9,500,000 4. ELECTRICITY 4.1 Upgrading mechanical electrical equipment and pumpstations: Volume 3 13,500,000 13,500,000 4.2 Installation of Highmast Lights: Kanana 4,000,000 4,000,000 4.3 Installation of Highmast Lights: Tigane 2.000,000 2.000,000 4.4 Installation of Highmast Lights: Alabama Extension 3 2,000,000 2.000,000 4.4 Installation of Highmast Lights: Jouberton Extension 24 2,000,000 2.000,000 TOTAL FOR WATER 23,500,000 23,500,000 5. CORPORATE & GORVANANCE 5.1 Upgrading of Community Halls 1,000,000 1,000,000 TOTAL FOR COMMUNITY SERVICES 1,000,000 1,000,000 6. ECONOMIC GROWTH 6.1 Building of flea market shelters for entrepreneurs (Phase 3) 2,000,000 2,000,000 3,000,000 6.2 Youth Enterpreunerial Advise Centre: Phase 1: Township 3,000,000 2,000,000 6.3 Development of Car Wash 2,000,000 TOTAL FOR ECONOMIC GROWTH 7,000,000 7,000,000 TOTAL FOR ALL SECTIONS 98,257,000 98,257,000 Under / Over Commitment: -1,152,000 LEGEND

| INFRASTRUCTURE PROJECTS - COUNCIL FUI                                  | NDING: 2011/2012 |
|--|------------------|
| DEPARTMENT CIVIL ENGINEERING   | 3                |
| DESCRIPTION  | AMOUNT           |
| Water supply -Midvaal Endpoint Reservoir to Muranti Reservoir: Phase 2 | 5,000,000        |
| Resealing of roads   | 4,500,000        |
| Installations of Shelters for the Main Taxi Rank: Klersdorp            | 8,500,000        |
| TOTAL  | 18,000,000       |
| DEPARTMENT ELECTRICAL ENGINEE  | ri <b>n</b> g    |
| Upgrading 11kV Distribution Network Northern Suburbs                   | 3,500,000        |
| N12 West Bulk Electrical Infrastructure (Loan)                         | 40,000,000       |
| TOTAL  | 43,500,000       |
| FINANCIAL SERVICES   |                  |
| Upgrade Paypoints  | 1,000,000        |
| TOTAL  | 1,000,000        |
| PUBLIC SAFETY  |                  |
| Upgrading of Fire Station - Hartbeesfontein/Tigane                     | 1,000,000        |
| TOTAL  | 1,000,000        |
| ECONOMIC GROWTH  | <u> </u>         |
| Emerging Farmers Project   | 1,000,000        |
| Upgrade Market Hall  | 6,000,000        |
| TOTAL  | 7,000,000        |
| CORPORATE SERVICES   |                  |
| Upgrade Community Facilities   | 1,300,000        |
| New Office Block: City of Matlosana (Loan)                             | 45,000,000       |
| TOTAL  | 46,309,000       |
| DEPARTMENT COMMUNITY SERVICE   | ES               |
| Provision for Climate Change   | 5,000,000        |
| TOTAL.   | 5,000,000        |
| GRAND TOTAL  | 121,800,000      |

## PERFORMANCE AGREEMENTS

## PERFORMANCE AGREEMENT

IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000)

### AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

Entered into by and between

The CITY OF MATLOSANA herein represented by

### L.M KORTJAS

in her capacity as

## **Acting Executive Mayor**

(hereinafter referred to as the Employer)

And

### M.M. MOADIRA

As the

### Municipal Manager

(hereinafter referred to as the Employee)

For the Period

1 July 2010 To 30 June 2011

### PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The CITY OF MATLOSANA herein represented by Lebenya Mpolokeng Kortjas (full name) in his capacity as Acting Executive Mayor (hereinafter referred to as the Employer) and Matshedisho

Moses Moadira (full name) Employee of the Municipality (hereinafter referred to as the **Employee**).

### WHEREBY IT IS AGREED AS FOLLOWS:

### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

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- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

### **COMMENCEMENT AND DURATION**

- 3.1 This Agreement will commence on the 1 July 2010 and will remain in force until 30 June 2011 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
  - 4.1.1 the performance objectives and targets that must be met by the Employee;
  - the time frames within which those performance objectives and targets must 4.1.2 be met.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the Employer in consultation with the Employee and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.
  - 4.2.1 The key objectives describe the main tasks that need to be done.
  - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
  - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer**'s Integrated Development Plan.

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### 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
  - 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
  - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
  - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- The **Employee**'s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

| Key Performance Areas (KPA's)                          | Weighting |
|--|-----------|
| Basic Service Delivery                                 | 20%       |
| Municipal Institutional Development and Transformation | 20%       |
| Local Economic Development (LED)                       | 2%        |
| Municipal Financial Viability and Management           | 43%       |
| Good Governance and Public Participation               | 15%       |
| Total  | 100%      |

- 5.7 In the case of Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be selected ( $\sqrt{}$ ) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

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| CORE MANAGERIAL COMPETENCIES (CMC)                               |            | WEIGHT |
|--|------------|--------|
| Strategic Capability and Leadership                              |            | 10%    |
| Programme and Project Management                                 |            |        |
| Financial Management   | compulsory | 15%    |
| Change Management  | compaisory | 1378   |
| Knowledge Management   |            |        |
| Service Delivery Innovation                                      |            |        |
| Problem Solving and Analysis                                     |            |        |
| People Management and Empowerment                                | compulsory | 15%    |
| Client Orientation and Customer Focus                            | compulsory | 15%    |
| Communication  |            | 1070   |
| Honesty and Integrity  | √          | 10%    |
| CORE OCCUPATIONAL COMPETENCIES (COC)                             |            |        |
| Competence in Self Management                                    |            |        |
| Interpretation of and implementation within the                  |            |        |
| legislative an national policy frameworks                        |            |        |
| Knowledge of Performance Management and                          | <b>-</b>   | 10%    |
| Reporting  | ~          | 1076   |
| Knowledge of global and South African specific                   |            |        |
| political, social and economic contexts                          | <u> </u>   |        |
| Competence in policy conceptualisation, analysis and             |            |        |
| implementation   |            |        |
| Knowledge of more than one functional municipal field            | √          | 15%    |
| / discipline   |            |        |
| Skills in Mediation  |            |        |
| Skills in Governance   |            |        |
| Competence as required by other national line sector departments |            |        |
| Exceptional and dynamic creativity to improve the                |            | 400/   |
| functioning of the municipality                                  | √          | 10%    |
| Total percentage   |            | 100%   |

### 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
  - 6.1.1 the standards and procedures for evaluating the Employee's performance; and
  - 6.1.2 the intervals for the evaluation of the **Employee**'s performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee**'s performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee**'s performance will be measured in terms of contributions to the goals and strategies set out in the **Employer**'s IDP.

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### 6.5 The annual performance appraisal will involve:

## 6.5.1 Assessment of the achievement of results as outlined in the Performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

### 6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

### 6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

| Level | Terminology             | Description  | 1 | <b>R</b> : | atin<br>3 | g<br>A | 5 |
|-------|-------------------------|--|---|------------|-----------|--------|---|
| 5     | Outstanding performance | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year. |   |            | 0         |        |   |

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| Terminology              | Terminology Description  | Rating   |  |  |  |  |
|--------------------------|--|--|--|--|--|--|
|                          |  | 1  | 2  | 3  | 4  |  |
| significantly<br>above   | standard expected in the job. The appraisal indicates that the Employee has achieved   |  |  |  |  |  |
| expectations             | above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.   |  |  |  |  |  |
| Fully effective          | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.            |  |  |  |  |  |
| Not fully effective      | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job.   |  |  |  |  |  |
|                          | The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.   |  |  |  |  |  |
| Unacceptable performance | Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved  |  |  |  |  |  |
|                          | below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite |  |  |  |  |  |
|                          | Performance significantly above expectations  Fully effective  Not fully effective   | Performance significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.  Fully effective  Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.  Not fully effective  Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.  Unacceptable performance  Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up | Performance significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.  Fully effective  Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.  Not fully effective  Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.  Unacceptable performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan.  The employee has failed to demonstrate the commitment or ability to bring performance up | Performance significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.  Fully effective  Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.  Not fully effective  Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.  Unacceptable performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan.  The employee has failed to demonstrate the commitment or ability to bring performance up | Performance significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.  Fully effective  Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.  Not fully effective  Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.  Unacceptable performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan.  The employee has failed to demonstrate the commitment or ability to bring performance up |  |

- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
  - 6.7.1 Executive Mayor;
  - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.7.3 Member of the Mayoral Committee;
  - 6.7.4 Mayor and/or Municipal Manager from another municipality; and
  - 6.7.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.8 For purposes of evaluating the annual Performance of Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
  - 6.8.1 Municipal Manager;
  - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.8.4 Municipal Manager from another municipality.
- 6.9 The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.7 and 6.8.

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### 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2010

Second quarter : October – December 2010

Third quarter : January – March 2011

Fourth quarter : April – June 2011

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The **Employer** may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

### 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure B).

### 9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall -
  - 9.1.1 create an enabling environment to facilitate effective performance by the employee;
  - 9.1.2 provide access to skills development and capacity building opportunities;
  - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
  - 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
  - 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

### 10. CONSULTATION

The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others —

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- 10.1.1 a direct effect on the performance of any of the Employee's functions;
- 10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 10.1.3 a substantial financial effect on the Employer.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

### 11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

11.2.1

| Performa | nce Score | Parformance Bonus Percentage |
|----------|-----------|------------------------------|
| From     | То        | Performance Bonus Percentage |
| 130%     | 133%      | 5%                           |
| 134%     | 137%      | 6%                           |
| 138%     | 141%      | 7%                           |
| 142%     | 145%      | 8%                           |
| 146%     | 149%      | 9%                           |
| 150%     | 153%      | 10%                          |
| 154%     | 157%      | 11%                          |
| 158%     | 161%      | 12%                          |
| 162%     | 165%      | 13%                          |
| 166%     | 169%      | 14%                          |

- 11.3 In the case of unacceptable performance, the **Employer** shall
  - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
  - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

### 12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee**'s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

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12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or

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- 12.1.2 any other person appointed by the MEC.
- 12.1.3 In the case of Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

in the event that the mediation process contemplated above fails, clause 21.3 of the Contract of Employment shall apply.

## 13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

| Thus done and signed at Klerksdorp on | this the. 14 day of July 200.10 |
|---------------------------------------|---------------------------------|
| AS WITNESSES:                         | M.                              |
| 1.                                    | EMPLOYEE                        |
| 2. <u>Gansen Kenslung</u>             |                                 |
| AS WITNESSES:                         |                                 |

1. FOTHER

Lm kolhas.

EMPLOYER

2. Jentus

## The Mak

## **Performance Plan**

## MUNICIPAL MANAGER M M Moadira

CITY OF MATLOSANA Period 1 July 2010 to 30 June 2011

Portfolio of Evidence Expenditure Vote Expenditure Vote Expenditure Vote Expenditure Vote Expenditure Vate Expenditure Vote Expenditure Vote Expenditure Vote Planned Remedial Action Resson for Deviation Quarterly Actual Achievement Target 2010 5010 March 2011 FroS doneM March 2011 ресещрек 5010 March 2011 March 2011 paging . Sheut by Зеркетрег abeut by abeut pA abeut by soeu pa ebeut by sbeut by about by R41,530,900 R21,221,100 R4,000,000 R2,000,000 000,002,8A 000,000,SA 000,000,01위 600,000,4되 Quarterly Projected Target R 13,088,710 R 19,785,450 R 21,221,100 10,000,000 41,530,900 R 25,472,927 R 38, 198, 287 R 2,000,000 R 2,028,212 R 3,327,252 R 7.278,638 R 4,000,000 R 4,000,000 R 1,455,728 R 2,833,334 8,500,000 R 1,333,333 R 2,000,000 R 5,666,667 R 666,667 000,000,8 되 004,070,16 A 006,066,652 되 000,170,8 A 000,001,7 A 000'000'2 원 년 4'200'000 0 원 Ī 4 4 N 6 4 8 lю 4 4 m 4 N ന 2 ო N N m 4 CI. 60 e water and Landfill Site et a cost of R8,500,000 by March 2011 Spending IDP grants on Electrical at a cost of R10,000,000 by December – 2010 Spending IDP grants on Community Services at a cost of R4,000,000 by March 2011 Spending IDP grants on Roads, Storm water and Landfill Site at a cost of R41,530,900 by March 2011 Spending IDP grants on Water at a cost of R4,000,000 by September -2010 Spending IDP grants on Economic Affairs & Corporate Communication at a cost of R2,000,000 by December 2010 funds on Sewer at a cost of R2,000,000 by March 2011 Performence indicators Spending IDP grants on Sewer at a cost of R21,221,100 by March 2011 funds on Roads, Storm Spending IDP council Spending IDP council 3 Ī IDP Grants spent to ensure the upgrading and maintenance of infrastructure in the IDP Council Funded spent to ensure the upgrading and maintenance of infrastructure in the KOSH Kay Parformance Basic Service Delivery & Infrastructure Development Basic Service Delivery & Infrestructure Development Basic Service Delivery & Infrastructure Development Basic Service Delivery & Infrestructure Basic Service Delivery & Infrestructure 3 **fUNICIPAL MANAGER** <u>경</u> 라 MM3 Z Z VIM4 MM8 **PROJECTS** Topect 15. ouncil ounci ë E ď Ę å i 호텔 ğ. rant

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| Expenditure Vote  | Expenditure Vote  | Expenditure Vote  | Expenditure Vote  |                 | Portfolio of<br>Evidence            | Expenditure Vote  | Expenditure Vote  |            | Portfello of<br>Evidence            | Notice / Attendance<br>Register / Minutes                    | Signed Agreements  |
|---|---|---|---|-----------------|-------------------------------------|---|---|------------|-------------------------------------|--|--|
| Expe  | Expe  | edX3  | Expe  |                 | Plenned Remedial<br>Action          | exa<br>a  | Ехр   |            | Planned Ramedial<br>Action          | Notice<br>Regis  |  |
|   |   |   |   |                 | Resson for Deviation Ples           |   |   |            | Reason for Deviation                |  |  |
|   |   |   |   |                 | Quarterly Actual Re<br>Achievement  |   |   |            | Quarterly Actual Actilevement       |  |  |
|   |   |   |   |                 | Revised<br>Parget                   |   |   |            | Rarger                              |  |  |
| 000,000,6되<br>yd finage<br>FFOS flonsM  | R500,000<br>Spent by<br>1102 name   | Re,500,000<br>Spent by<br>February 2011   | R21,257,264<br>spent by<br>December 2010  |                 | leurinA<br>Segnal                   | R13,120,000<br>Spent by<br>December   | 866,189<br>94 theqe<br>110S enut  |            | launnA<br>Pagasi                    | 30 June<br>2011  | 30 June 2011   |
| R 300,000<br>R 2,000,000<br>R 3,500,000   | R 0<br>R 500,000<br>R 1,000,000   | R 2,166,667<br>R 4,333,333<br>R 6,500,000   | R 4,716,900<br>R 21,257,264   |                 | Quantanty<br>Projected Target       | R 0<br>R 13,120,000   | R 15,222,050<br>R 30,444,995<br>R 45,666,150<br>R 60,888,199            |            | Quantarity<br>Projected Target      |  | -<br>Agreements<br>signed  |
| 878,e97,8¢ Я  |   | 000,008,7 되   | 000,000,82 A  |                 | Pare Live                           | 000,000,22 되  |   |            | Base Um                             |  | , , , , , , ,  |
| - C E 4   | + 2 & 4   | t 2 & 4   | - Z & 4   |                 | Charter                             | - 2 8 4   | - 12 W 4  |            | Quarter                             | r 2 % 4  | - M W 4  |
| Spending IDP council<br>funds on Electrical at a<br>cost of R3,500,000 by<br>March 2011 | Spending IDP council funds by Public Safety at a cost of R1,000,000 by March 2011 | Spending IDP council<br>tunds on Community<br>Services at a cost of<br>R6,500,000 by February<br>2011 | Spending IDP council funds on the electrification of housing projects at a cost of RZ1.257,284 by December 2010 |                 | Key Performence Indicators<br>(10%) | Purchasing of vehicles<br>and plant at a cost of<br>R13,120,000 by December<br>2010 | Implementing of new<br>capital at a cost of<br>R60,888,199 by June 2011 |            | Key Performence Indicators<br>(KPI) | Conducting 4 quarterly<br>reviews by June 2011               | Signing performance<br>agreements with section<br>57 employees by June<br>2011 |
|   |   |   |   |                 | Objectives                          | New Capital spent to ensure effective and efficient service delivery                |   |            | Objectives                          | Quarterly Review conducted to comply with legistation        | Performance Agreements signed to comply with legislation                       |
| Basic Service<br>Delivery &<br>Infrastructure<br>Development                            | Basic Service<br>Delivery &<br>Infrastructure<br>Development                      | Basic Service<br>Delivery &<br>Infrastructure<br>Development  | Basic Service<br>Delivery &<br>Infrastructure<br>Development  |                 | Key Performence Area<br>(KPA)       | Basic Service<br>Delivery &<br>Infrastructure<br>Development                        | Basic Service<br>Delivery &<br>Infrastructure<br>Development            |            | Key Performence Area<br>(RPA)       | Municipal Institutional<br>Development and<br>Transformation | Municipal Institutional Development and Transformation                         |
| MM9   | MM10  | MM11  | MM12  | APITAL PROJECTS | Project<br>So                       | MM13  | 4 FWM   | ONAL       | Project<br>No.                      | MM15   | MM16   |
| P -<br>ouncil   | ouncil<br>unded   | ouncil  | ouncil<br>unded -<br>oll Over   | APITAL          | toject ID.                          | ew<br>apital  | ew  | PERATIONAL | roject fÖ.                          | ompli-   | ompli-   |

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| MM Resolution   | Council Resolution   | Register  | Actual Spending as<br>per Main Ledger print                         | Cost Coverage Print out Debt Coverage Print  | Outstanding Service<br>Print & Calculations                                      | Prints & Calculations<br>on Financial Indicators  |
|---|--|---|---|--|--|---|
|   |  |   |   |  |  |   |
|   |  |   |   |  |  |   |
|   |  |   |   |  |  |   |
| SO10  | 1107 Lunz ápus 10  |   |   | 2010 2010  | 2010   | 5011  |
| fauguA f.6  | Vieunet 18   | PLOS and 06   | 30 June 2011  | 31 August 31 August  | sugust 15  | 30 June   |
| Report<br>approved<br>-<br>-  | Report tabled  | 65<br>130<br>195<br>260   | R 50,638,750<br>R 101,277,500<br>R 151,916,250<br>R 202,555,000     | 40   | 0.50   | 83%<br>83%<br>84%<br>85%  |
|   |  | 256   | 000,208,202 되   | 50.35  | 96.<br>O   | 3%  |
| 1 2 8   | - u m 4 - u m 4  | - 0 0 4   | - N 6 4   | - 0 6 4 - 0 6 4  | - 0 8 4  | - N m 4   |
| Approving an Annual<br>Performance Report by<br>Municipal Manager by<br>August 2010   | Tabling the Annual Report before Council by 31 January 2011 Approving final IDP by Council by 31 May 2011                              | Creating 280 jobs through<br>the Municipality's local<br>economic development<br>initiatives including capital<br>projects by June 2011 | R202,555 on capital<br>budget spend by June<br>2011                 | Cost coverage ratio for 2009/10 by August 2010 Debi coverage ratio for 2009/10 by August 2010        | Outstanding Service<br>Debtors to Revenue ratio<br>for 2009/10 by August<br>2010 | 3% increase (from current<br>82% to 85%) in annual<br>debtors collection rate by<br>June 2011 |
| Annual Performance<br>Report approved to<br>comply with section 48<br>of the MSA  | Annual Report tabled to comply with section 121 of MFMA. IPD developed to comply with legislation, as well as guidelines and processes | Jobs created (National<br>Key Performance<br>Indicator)   | Financial Viability expressed (National Key Performance Indicators) |  |  | Payments Received<br>vs. Monthly Levies   |
| Municipal Institutional Annual Performance Development and Report approved to Transformation comply with section 4 of the MSA | Municipal Institutional Development and Transformation Good Governance and Public Participation  | Local Economic<br>Development   | Municipal Financial<br>Viability &<br>Management                    | Municipal Financial<br>Viability &<br>Management<br>Municipal Financial<br>Viability &<br>Management | Municipal Financial<br>Viability &<br>Management                                 | Municipal Financial<br>Viability &<br>Management  |
| MM17  | MM 19 MM 19  | MM20  | MMZ†  | MM23   | MM24   | MM25  |
| ompli-<br>n <b>ce</b>   | ild mo   | dicator<br>dicator  | (p<br>dicator   | dicator<br>dicator<br>p<br>dicator   | (P<br>dicator  | omple:  |

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|           | ſ     |                        |                        | 22 Page 900 000 0FG                                      |   |          |                   |              |   |   | 1 - 4 - 4 - 1       |
|-----------|-------|------------------------|------------------------|--|---|----------|-------------------|--------------|---|---|---------------------|
| ŧ         | MIMES | Municipal Financial    | Indigent Subsidy for   | K/u,uuu,uuu spena on                                     | - |          | R 17,500,000      | ţ            |   |   | Print out of Actual |
| 8         |       | VISIONITY OF           | Pree Basic Services    | nee basic services by June                               | 7 |          | R 35,000,000      | l l<br>eun   |   |   | Bulledo             |
|           |       |                        | with legislation       |  | က |          | R 52,500,000      | . 50<br>10   |   |   |                     |
|           |       |                        | •                      |  | 4 |          | R 70,000,000      |              |   |   |                     |
| ompli-    | MM27  | Municipal Financial    |                        | 39,700 Approved  | - | 39,330   | 39,400            | L L I        |   |   | Register            |
| <u>8</u>  |       | Vlability & Management |                        | nouseholds with tree basic is<br>services (indicents) by | 2 |          | 39,500            | <br>oz       |   |   |                     |
|           |       |                        |                        | June 2011  | e |          | 39,600            | mut          |   |   |                     |
|           |       |                        |                        |  | 4 |          | 39,700            | 30.          |   |   |                     |
| 늦         | MM28  | Municipal Financial    |                        | 47% Registered   | - | 46%      | 46%               |              |   |   | Calculations        |
| <u>\$</u> |       | Viability &            |                        | households earning less than R2 181 per month by         | 2 | _        | 46%               | l:l<br>əun   |   |   |                     |
| ,         |       |                        |                        | June 2011  | 6 |          | 47%               | . SO J       |   |   |                     |
|           |       |                        |                        |  | 4 | <b>.</b> | 47%               |              |   |   |                     |
| 눚         | MM29  | Municipal Financial    | Budget approved in     | Approving the final budget                               | - |          |                   |              |   |   | Council Resolution  |
| 8         |       | Viability &            | order to comply with   | by 31 May 2011   | 2 |          |                   | l l          |   |   |                     |
|           |       | Management             | legistation            |  | ဗ |          |                   | 50.          |   |   |                     |
|           |       |                        |                        |  | 4 |          | Budget approved   |              | • |   |                     |
| 늦         | MM30  | Municipal Financial    | 2008/09 Financial      | Submitting the 2009/10                                   | - |          | Statements        | ř            |   |   | Acknowledgement     |
| 2         |       | Viability &            | Statements submitted   | financial statements to the                              |   | _        | submitted         | O<br>sn£     |   |   | letter from AG      |
|           |       | Management             | to comply with         | Auditor-General by 31                                    | 2 |          | •                 | lo.          |   |   |                     |
|           |       |                        | legistation            | August 2010  | က |          | •                 | Z<br>/ 14    |   |   |                     |
|           |       |                        |                        |  | 4 |          |                   | 66           |   |   |                     |
| ¥         | MM31  | Good Governance        | Internal Controls in   | Conducting 4 Audit                                       | - |          | 1                 | e            |   | _ | Notice / Attendance |
| 8         |       | and Public             | place to ensure proper | Committee meetings by                                    | 7 |          | 1                 | LL           |   |   | Register / Minutes  |
|           |       | Participation          | management of the      | June 2011  | 3 |          | 1                 |              |   |   |                     |
|           |       |                        | municipality           |  | 4 |          | 1                 | 6            |   |   |                     |
| 浃         | MM32  | Good Governance        |                        | Obtaining an improved                                    | - |          |                   |              |   |   | Exemption Report    |
| 8         |       | and Public             |                        | Audit Report outcome for                                 | 7 |          |                   | əu<br>↓      |   |   |                     |
|           |       | Participation          |                        | the Financial year 09/10 by                              | 3 |          |                   | 100<br>100   |   |   |                     |
|           |       |                        |                        | June 2011  | 4 |          | Unqualified Audit | -<br>2<br>0£ |   |   |                     |
|           |       |                        |                        |  |   |          | Report            |              |   |   |                     |
| 늦         | MM33  | Good Governance        |                        | Adopting an Oversight                                    | - |          |                   |              |   |   | Council Resolution  |
| 2         |       | and Public             |                        | Report by Council by                                     | 7 |          |                   |              |   |   |                     |
| ,         |       | Participation          |                        | March 2011   | ო |          | Oversight Report  | SO S         |   |   |                     |
|           |       |                        |                        |  | 4 | _        | - accident        | ЭЕ           |   |   |                     |

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# Personal Development Plan (PDP)

## MUNICIPAL MANAGER M M Moadira

CITY OF MATLOSANA

Period 1 July 2010 to 30 June 2011

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Appendix

Personal Development Plan of: M M Moadira

Compiled on (Date): 1 July 2010

|                            |   | 1  | Employee | ee/ | Supervisor | risor | HR Skills gap |
|----------------------------|---|--|----------|-----|------------|-------|---------------|
|                            |   |  | Yes      | ž   | Yes        | ŝ     | identified    |
| Competency area            | Competencies required   | Knowledge and Skills   |          |     |            |       |               |
| f. Strategic<br>management | The ability to lead service delivery systems of a complex nature and to manage the achievement of municipal strategies and goals. | <ul> <li>Providing visible, supportive &amp; effective leadership across a municipality.</li> <li>Motivating and empowering staff to deliver on municipal strategies and goals.</li> <li>Fostering a positive and creative management culture.</li> <li>Aligning municipal strategies and goals with national and provincial policies and within the district.</li> <li>Managing and overseeing implementation of an effective performance management system across the municipality.</li> <li>Utilising strategic planning methods and tools Ensuring that the municipality's service delivery is based on Batho Pele principles of government</li> </ul> |          |     |            |       |               |
|                            | The ability to formulate and influence short, medium and longterm service delivery plans to deliver on                            | Providing direction and<br>contributing to the development<br>and review of credible plans<br>including the integrated<br>development plan (IDP) and<br>service delivery and budget  |          |     |            |       |               |

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| and goals.  Aligning municipal strategies and goals across the functional and goals across the functional areas of the municipal strategies and goals across the functional and municipal strategies and goals across the functional and monitoring the impact of himanicial charges on plans and municipal strategies and goals.  Assessing and monitoring the impact and monitoring the implementate and non-impact of himanicial and non-impact of himanicial and provincial policy statements and changes.  Implementing plans within the local government legal framework.  Identifying and managing risk in plans and changes on plans.  Based on the past and current plans within the past and current plans within the position of the municipal plans and strategies and goals.  The ability to provide working closely in conjunction and senior management senior management conmittee and for municipal activities and goals.  The ability is device on municipal plans and committee and for municipal activities and goals.  In conjunction with the senior management, contributing and advising and reporting to the management, contributing and advising and reporting to the management, contributing and advising and reporting to the management and council on the alignment and council council council council council council council council council council council council council council council cou |   |  |
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| • • • • • • • • • • • • • • • • • • •  | (SDBIF) rategies functionally. Interpretation of planding the plans of plans of plans and change within the plans and current and current and current and current and current and current and plans a plans a plans a   | onjuncti<br>gemen<br>nayor<br>voral<br>inicipal<br>inicipal<br>pettives<br>and<br>ting to i  |
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| rovide tership al nior sam.  | implem<br>Alignin<br>and go<br>areas<br>Assess<br>financi<br>goals.<br>Assess<br>impact<br>financi<br>includi<br>includi<br>policy<br>policy<br>policy<br>plans.<br>Based<br>perfor<br>positio<br>advise<br>strateg   | Workir th team th team th team to team to commit the condition of the cond |
| egies rovide Jership al nior sam.  |   | • •  |
| egies<br>la la   |   | n <del>9</del>   |
| # =   G & G & G & F  | and goals.  | The ability to provide supportive leadership to the municipal souncil and senior nanagement team.  |
| municipal strategies and goals.  The ability to provice supportive leaderst to the municipal council and senior management team.   | pal stri  | bility to divise less municiles and sill and sil |
| The ability supportive to the mur council an managem   | and go  | The age supposed to the counce counce manage   |
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| eand<br>es,<br>n with<br>senior<br>ar<br>gies  | ng<br>ing<br>e of<br>ping<br>ns and<br>nt.  | or<br>use of<br>Id<br>Point,<br>rt the<br>ction<br>ant  |
| achievement of strategies and goals in respect of activities, service delivery and performance.  Formulating, in conjunction with the municipal council and senior management team, a clear vision, mission and strategies and goals.  Establishing a culture of learning within the municipality. | Developing and maintaining strategic alliances within the cooperative governance framework.  For the purpose of achieving the Constitutional mandate of local government, developing and maintaining strategic alliances with organisations and bodies outside government.  Communicating the municipality's mission and vision to various stakeholders | Knowledge of and understanding public sector financial management Knowledge and practical use of information technology and software, including PowerPoint, Excel and Word to support the financial management function Good verbal and written communication and presentation skills, excellent interpersonal relation and human resource management |
| • •  | •   | • •   |
|  | The ability to develop and maintain strategic alliances with various stakeholders.  | The ability to guide the management of an effective, economic and efficient finance function, supported by effective financial management policies and practices.   |
|  |   | 2. Strategic<br>financial<br>management   |

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| aligned with the strategic plans                   | expenditure and         |
|--|-------------------------|
| and expenditure forecasts                          | revenue and             |
| <ul> <li>Preparing multi-year revenue</li> </ul>   | The ability to forecast |
| service agreements.                                |                         |
| a municipality)) and outsourced                    |                         |
| municipal entities in the case of                  |                         |
| and external (including                            |                         |
| delivery mechanisms (internal                      |                         |
| and performance of service                         |                         |
| management, tax implications                       |                         |
| <ul> <li>Overseeing the financial</li> </ul>       |                         |
| function.  |                         |
| system within the finance                          |                         |
| performance management                             |                         |
| implementation of an effective                     |                         |
| <ul> <li>Managing and overseeing</li> </ul>        |                         |
| procedures.  |                         |
| according to policies and                          |                         |
| <ul> <li>Managing the control of assets</li> </ul> |                         |
| policies.  |                         |
| collection and related financial                   |                         |
| control procedures, debt                           |                         |
| financial instructions, credit                     |                         |
| management guidelines,                             |                         |
| maintaining financial                              |                         |
| <ul> <li>Developing, implementing and</li> </ul>   |                         |
| control.   |                         |
| financial administration and                       |                         |
| to ensure efficient and effective                  |                         |
| financial policies and systems                     |                         |
| <ul> <li>Developing and implementing</li> </ul>    |                         |
| municipality.                                      |                         |
| making practices across the                        |                         |
| management and decision-                           |                         |
| enhance good financial                             |                         |
| finance strategies, which                          |                         |
| <ul> <li>Formulating and implementing</li> </ul>   |                         |
| promote a learning environment                     |                         |
| ability to share knowledge and                     |                         |
| skills, negotiation skills and the                 |                         |

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| and budget and advising the impact thereof on service delivery, performance and financial position.  Developing sustainable strategies to address revenue shortfalls in alignment with strategic plans. | Formulating specifications, commissioning and overseeing the maintenance of appropriate and accurate financial operating systems, including the areas of debt, cash, investment, asset and liability management, revenue management, expenditure management, audit- and analytical requirements and statutory deductions.  Generating, regular reporting, measuring and monitoring of financial information to ensure financial control and to measure and monitor performance.  Ensuring adequate control of financial operating systems.  Through the use of financial operating systems, analyse, evaluate and report on the financial position, borrowings and performance of the municipality and how that impacts on the implementation of the budget and service delivery and budget implements for implementation plan (SDBIP). |
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| assessing the impact thereof on a municipality's financial position and performance.  | The ability to guide the commissioning and operation of financial systems.  |
|   | 3. Operational financial management   |

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| in-house or outsourced or shared service agreements for the operation of financial systems.  Regular review of the efficiency and effectiveness of financial operating systems to align with the changing needs of the municipality. | <ul> <li>Monitoring the effects of changes, including legislation, inflation and resource allocations, on the working capital.</li> <li>Prioritising working capital to align with strategies and goals.</li> <li>Monitoring and reporting on working capital, including how that affects investment options, revenue and debt collection.</li> <li>Monitoring and reporting, through analysis, the implications of borrowing and the significance thereof to service delivery programmes and possible influences on the financial markets.</li> <li>Applying 'best practice' risk management practices' risk management of working capital</li> </ul> | In the case of a municipality:         Advising the mayor on     the time schedule     outlining key deadlines     for the preparation,     tabling and approval of     the annual budget and     the annual review of |
|  | The ability to maintain sufficient working capital (cash flow/short-term liquidity) to meet the needs of the municipality.   | The ability to guide and oversee the budget preparation and implementation process   |
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|       | budget is submitted to<br>the parent municipality |                 |
|       | o Ensuring the proposed                           |                 |
|       | municipality.                                     |                 |
|       | (IDP) of its parent                               |                 |
|       | the integrated<br>development plan                |                 |
|       | agreement (SDA) and the interreted                |                 |
|       | service delivery                                  |                 |
|       | strategic plan and the                            |                 |
|       | entity's budget with its                          |                 |
|       | alignment of the                                  |                 |
|       | This includes the                                 |                 |
|       | parent municipality.                              |                 |
|       | processes with the                                |                 |
|       | related consultative                              |                 |
|       | annual review of                                  |                 |
|       | budget process and                                |                 |
|       | or directors on the                               |                 |
|       | supporting the board                              |                 |
|       |   |                 |
|       | entity:   |                 |
|       | muni  |                 |
|       | (SDBIP) of the                                    |                 |
|       | implementation plan                               |                 |
|       | delivery and budget                               |                 |
|       | (IDP) and service                                 |                 |
|       | development plan                                  |                 |
|       | to the integrated                                 |                 |
|       | related budget policies                           |                 |
|       | alians the budget and                             |                 |
|       | mayor ensuring that                               |                 |
|       | o In conjunction with the                         |                 |
|       | processes.  |                 |
|       | related consultative                              |                 |
|       | the IUP, budget related policies and              | <del>,, ,</del> |
|       | the IDP, budget                                   |                 |

| and that any recommendations of the council of the parent municipality are considered by the board of directors prior to approval of the budget.  Overseeing the preparation, adoption and implementation of the budget and providing | support to the mayor or board of directors throughout the budget process  Ensuring compliance to the legislative framework governing budgets and formats.  Knowledge of financial planning, taxation, budgeting and forecasting and the interrelation thereof. | Establish clear roles and responsibilities, separation of powers and regular reporting lines for all role players within the municipality to ensure transparency and accountability.      Knowledge and understanding of governance and ethics in financial management, embodied in the King Report on Corporate Governance, as it applies to the local government legal framework.      Promoting the generation and sharing of knowledge and learning to enhance the |
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|   |  | The ability to lead, establish and implement good governance in the municipality.  |
|   |  | 4. Governance, ethics & values in financial management   |

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|   | collective knowledge, capacity and skills of officials and |   |
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|   | councillors or directors                                   |   |
|   | Establish and oversee the                                  |   |
|   | formulation of codes of conduct                            |   |
|   | for all role players within the                            |   |
|   | municipality, which shall as a                             |   |
|   | minimum include financial                                  |   |
|   | management, supply chain                                   |   |
|   | management and the codes of                                |   |
|   | conduct set out in the Local                               |   |
|   | Government: Municipal                                      |   |
|   | Systems Act.   |   |
|   | Establish and oversee the                                  | - |
|   | implementation of systems to                               |   |
|   | encourage and enforce good                                 |   |
|   | governance, ethics and the                                 |   |
|   | codes of conduct. These                                    |   |
|   | systems could include                                      |   |
| _ | mechanisms to report                                       |   |
|   | misconduct, fraud, corruption,                             |   |
|   | favouritism and non-compliance                             |   |
|   | with legislation and disclosure                            |   |
|   | of conflicts of interest,                                  |   |
|   | inducements, rewards, gifts,                               |   |
|   | hospitality and favours.                                   |   |
|   | Ensuring that investigations are                           |   |
|   | conducted within 30 days of                                |   |
|   | discovery of allegations and                               |   |
|   | that cases that may constitute a                           |   |
|   | criminal offence are reported to                           |   |
|   | the South African Police                                   |   |
| _ | Service.   |   |
|   | <ul> <li>Ensuring that codes of conduct,</li> </ul>        |   |
|   | roles and responsibilities and                             |   |
|   | reporting lines are clearly                                |   |
|   | communicated, understood and                               |   |
|   | observed by all role players                               |   |
|   | throughout a municipality.                                 |   |
|   | <ul> <li>Leading by example and</li> </ul>                 |   |

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| promoting high standards of ethical behaviour by acting with fidelity, honesty, integrity and in the best interests of the municipality and maintaining the confidentiality of information. | Knowledge and understanding of the legislative framework governing financial reporting in local government, including generally recognised accounting practice (GRAP). Guide and manage the timely preparation, submission and publication of statutory reports, including the annual financial statements, annual report and in-year reports (e.g. in the case of a municipality monthly (section 71), mid-year (section 72), withdrawals from bank accounts (section 1144)) etc) Guide the preparation and publication of the council's oversight report (section 129). Ensure that the content of financial reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific. Analyse and evaluate the financial reports to understand the impact on, and to guide planning in respect of, strategies and goals including the financial position, borrowings, performance, implementation of the annual  | 11     |
|   | The ability to guide and manage the financial reporting process of the municipality.   |        |
|   | S. Financial and performance and n reporting finance f |        |

| budget and service delivery and budget implementation plan (SDBIP), tariff-, rates-, credit control, debt collection-, supply chain management-, and other relevant policies. | <ul> <li>Knowledge and understanding of the local government legislative framework governing performance reporting.</li> <li>Establishing, implementing and management system. In the case of a municipal entity also regularly monitoring, measuring, reviewing and reporting its performance to its parent municipality.</li> <li>Guide and manage the timely preparation, submission and publication of statutory reports relating to performance. For example the annual performance reporting (section 121(3) of the MFMA), mid year performance reporting (section 72 of the MFMA) of a municipal entity, an assessment of the entity's performance reporting (section 121(4) of the MFMA), mid year performance reporting (section 88 of the MFMA).</li> <li>Ensure that the content of performance reporting is specific (unambiguous), measurable, accurate and valid,</li> </ul> | reliable and time specific. |
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|   | The ability to guide and manage the performance reporting process of the municipality.   |                             |

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|  | Mr W IN |
| Analyse and evaluate the performance reports to understand the impact on, and to guide planning in respect of, strategies and goals including the implementation of the budget and service delivery and budget and service delivery and budget and evaluate the performance of:   Analyse and evaluate the performance of:  Service delivery  mechanisms (internal and external) and outsourced service agreements against performance targets, and outsourced service agreement and performance targets and municipality, of each of its municipal entities against the service level agreement and performance targets for that entity,  Ensuring that there is a link between the performance indicators and targets and the integrated development plan (IDP), service delivery and budget implementation plan (SDBIP) and the individual performance agreements of all senior managers and officials.  Ensure the remuneration and appraisal system is performance based and that all performance beased and that all performance beased and that all performance beased service of the | 13      |
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| municipality against the performance targets for a specific period. Regularly benchmark the performance of the municipality against the performance of similar and/or comparable municipalities to improve and guide in the planning and delivery of services. | Guiding and ensuring the establishment and maintenance of effective, efficient and transparent systems of financial and risk management and internal control Guide and oversee the implementation of a risk management- and fraud prevention plan. Overseeing regular risk assessments and ensuring that risks are prioritised according to highest versus lowest potential risk. Managing the mitigation of risks for the municipality or municipal entity as a whole in accordance with the prioritisation of risk. Ensuring that the management of risk (including the possible transfer of risk) includes consideration of potential risks relating to mechanisms for service delivery (both internal and external), outsourced service agreements. In the case of a municipality it must also | 41        |
|  | The ability to understand risk and guide the management of risk for the municipality.  |           |
|  | 6. Risk and change management  | <b>می</b> |

|   |   | In the |
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| consider its municipal entities and Public-and-Private Partnerships (PPPs) and the transferring of funds to organisations and bodies outside government Ensuring that the internal audit activities are prioritised according to the risk expos considering risk and risk management.  Analysing the reports of the internal audit unit and the audit committee when considering risk management. | Understanding the local government environment (including legislative, social, political and economic) and the ability to analyse the financial and non-financial impact of changes in the external and internal environment that could affect the municipality/ municipal entity and recognising when this necessitates change Guide and oversee the implementation of change management. The ability to be proactive and find creative and innovative solutions to change Consultation with and management of various stakeholders particular to the change | 15     |
| •   | The ability to guide the management of change for the municipality.   |        |
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| goals   | anding man change on skills, sisms as a sements as a sements of local of local of local als. see the change of horiect rated by the conomic onpletion and  | 16       |
| Aligning strategies and goals<br>with the need for change | Knowledge and understanding of project budgeting, human resource management, change management, change management, negotiation skills, service delivery mechanisms (internal and external) and outsourced service agreements (including in the case of a municipality Public-and-Private Partnerships) and the legal framework governing the various services.  Knowledge and basic understanding of the operation and technical workings of local government services and facilities.  Analysing, evaluating and selecting project proposals. This includes aligning the selection of projects and project outcomes with the integrated development plan (IDP), the budget and service delivery and budget and service delivery and budget and service delivery and methodical structuring of projects and project planning. This is to ensure adequate control over projects and the efficient, effective and economic implementation and completion thereof to a high quality and standard. |          |
| Alignir with the  | Knowledg of project resource resource resource resource resource de (internal a outsource (including municipality partnersh framework various se Knowledg understan and techn governme facilities     Analysing selection outcomes developm budget am budget am budget am control oversiects a This is to control oversiects a standard     Oversee 8  |          |
|   | The ability to provide strategic direction and guide overall project management for the municipality   |          |
|   | 7. Project management  |          |

|   |   | establishment of project- and     |   |
|---|---|-----------------------------------|---|
|   |   | contract management capacity      |   |
|   |   | within the municipality. This     |   |
|   |   | includes building capacity        |   |
|   |   | through appropriate training and  |   |
|   |   | the allocation of resources.      |   |
|   |   | Ensuring clear lines of           |   |
|   |   | accountability, regular           |   |
|   |   | monitoring, measuring and         |   |
|   |   | reporting on the performance of   |   |
|   |   | projects and contracts, within    | _ |
|   |   | the various service areas,        |   |
|   |   | including to the accounting       |   |
|   |   | officer and to the council or the |   |
|   |   | board of directors                |   |
| _ |   | Ensuring regular reporting by     |   |
|   |   | external mechanisms and all       |   |
|   |   | contractors and service           |   |
|   |   | providers including the           | _ |
|   |   | availability of adequate          |   |
|   |   | information for the municipality  |   |
|   |   | to meet its statutory reporting   |   |
|   |   | obligations                       | _ |
|   |   | Establishing and maintaining a    |   |
|   |   | contract register                 |   |
|   |   | Establishing a contract           |   |
|   |   | management process to ensure      |   |
|   |   | that, prior to their              |   |
|   |   | commencement, contracts and       |   |
|   |   | amendments to contracts are in    |   |
|   |   | writing, include appropriate      |   |
|   |   | contract terms and conditions     |   |
|   |   | (including section 116 contract   |   |
|   |   | requirements (MFMA)) and          | _ |
|   |   | contain performance based         |   |
|   |   | contract remuneration             |   |
|   | _ | Oversee the implementation of     |   |
|   |   | project plans across the          |   |
|   |   | municipality                      | _ |
|   |   | Contributing to the resolution of | _ |

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| problems and disputes as and when required Supporting the municipal council and mayor of the municipality or the board of directors of a municipal entity in consulting and securing stakeholder and community support for and involvement in projects where relevant.   | <ul> <li>Knowledge and understanding of the municipality's environment (internal and external), the Constitution, national and provincial legislative framework governing local government as well as the municipality's By-laws and policies</li> <li>Excellent verbal communication and writing skills and an ability to research and analyse complex information</li> <li>Guiding and supporting the municipal council with the process of adopting policies and making By-laws. This includes advising council on the financial and non-financial impact of proposed policies and By-laws OR in the case of a municipal entity guiding and supporting the board of directors with the process of adopting policies including advising on the financial and non-financial impact of proposed policies</li> </ul> |
|  | The ability to guide, support and contribute to the formulation of policy, and in the case of a municipality also By-laws   |
|  | 8. Legislation, policy and implementation   |

| Overseeing and managing the administrative aspects of the process for adopting policies and in the case of a municipality also making By-laws. Conceptualising, formulating and drafting policies and in the case of a municipality also Bylaws in alignment with the integrated development plan | (IDP), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government, having regard to cooperative government. This process should include consideration of and alignment with existing policies and Byland and be within builded. | Implementing and overseeing the implementation and enforcement of policies and Bylaws Establishing and maintaining a register of non-compliance with legislative requirements and regularly reporting these to the municipal council and other role players. For example, instances of non-compliance with the MFMA are required to be reported to the National Treasury Regularly monitor and report to the municipal council on the implementation of a finite or the municipal council on the implementation of a finite or the implementation of a finite or the implementation of a finite or the implementation of a finite or the implementation of the |
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|   |   | The ability to implement, manage and oversee the implementation of legislation and policy  |
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| <ul> <li>Regularly reviewing and, where necessary, proposing to the municipal council amendment of policies and in the case of a municipality also By-laws to ensure their relevance and alignment with the strategies and goals</li> <li>Monitor and ensure enforcement of municipal By-laws, including penalties and fines for non-compliance, within the municipality's area of jurisdiction</li> <li>Regularly consider the impact of amendments to the Constitution, national and provincial legislative framework governing local government on the municipality's By-laws and policies</li> </ul> | Basic knowledge and understanding of stakeholders and recognising the varying relations required with stakeholders and the impact on the municipality and the municipality's impact on its stakeholders.  Establishing, guiding the establishment of and maintaining effective and relevant external stakeholder relations. This would include relations with the community, |
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|  | 9. Stakeholder relations establish and maintain appropriate stakeholder relations.   |

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|   | organisations and other             |   |
|---|-------------------------------------|---|
|   | spheres of government               |   |
|   | including neighbouring              |   |
|   | municipalities and relations for    |   |
|   | purposes of external service        |   |
|   | delivery mechanisms,                |   |
|   | outsourced service agreements,      |   |
| _ | etc and, in the case of a           |   |
|   | municipality, Public-Private        |   |
|   | Partnerships (PPPs).                |   |
|   | Establishing, directing the         |   |
|   | establishment of and                |   |
|   | maintaining clear roles and         |   |
|   | responsibilities, service levels,   |   |
|   | reporting lines and                 |   |
|   | communications for all its          |   |
| _ | departments and across the          |   |
|   | municipality and in the case of a   |   |
|   | municipality also its municipal     |   |
| _ | entities, to ensure effective and   |   |
|   | relevant internal stakeholder       |   |
|   | relations.                          |   |
|   | Establishing and maintaining        |   |
|   | good internal relations with the    |   |
|   | mayor or executive committee        |   |
|   | and the municipal council to        |   |
|   | support the municipal council's     |   |
|   | oversight role as it relates to the | _ |
|   | administration and day-to-day       |   |
|   | operational activities of the       |   |
|   | municipality. This would include    |   |
|   | regular reporting to and            |   |
|   | communication with the              |   |
|   | municipal council.                  |   |
|   | Ensuring stakeholder                |   |
|   | consultation (internal and          |   |
|   | external) and guiding the           |   |
|   | municipal council on                |   |
|   | stakeholder consultation as         |   |

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| envisaged and required by the Municipal Systems Act and the MFMA. This includes managing stakeholder expectations. | <ul> <li>Knowledge and understanding of the legislative framework governing the supply chain management function (including the Municipal Supply Chain Management Regulations, the Preferential Procurement Policy Framework Act, 2000, etc)</li> <li>Preparing and submitting to the municipal council or the board of directors of the municipal entity a supply chain management policy in accordance with the Municipal Supply Chain Management Policy of directors.</li> <li>aligning the supply chain management policy of the municipal entity with the parent municipality's policy of annually reviewing the supply chain management policy and proposing amendments to the municipal council or the board of directors, where appropriate</li> <li>Promptly reporting any deviation of the supply chain management policy from the guideline standard to the municipal council, National</li> </ul> |
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|  | The ability to establish a fair, equitable, transparent, competitive and cost effective supply chain management function  |
|  | Management Management   |

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| Treasury and the relevant provincial treasury  Oversee and manage the establishment of supply chain management capacity, a Supply Chain Management Unit and a committee system (minimum bid specification-, bid evaluation- and bid adjudication committee). This includes building capacity through appropriate training and the allocation of resources.  In the case of a municipality, monitoring and guiding council to uphold the barring of councillor involvement in | municipal tender committees (section 117 MFMA)  • Delegating and monitoring delegations for supply chain management powers and duties in accordance with the Municipal Supply Chain Management Regulations. This includes establishing clear lines for regular reporting | Implementing and overseeing the implementation and enforcement of the supply chain management policy throughout the municipality to ensure supply chain management that is fair, transparent, competitive and cost effective     Establishing and maintaining registers to support the supply chain management function, |
|--|--|--|
|  |  | The ability to guide and oversee the supply chain management function  |

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| including details of all tenders received and awarded, disclosure of sponsorships, inducements, rewards, gifts and favours, awards to close family members and persons in the service of the state, etc. This includes disclosure and reporting thereof (website, annual financial statements, etc.)  • Ensuring and providing support for the resolution of supply chain management related disputes, objections, complaints and queries  • Ensuring unsolicited bids are considered in accordance with the framework contained in the Municipal Supply Chain Management Regulations  • Establishing and monitoring measures to combat abuse of the supply chain management system, fraud, corruption, favouritism and unfair and irregular practices | Ensure an efficient and effective internal audit unit is established for the municipality or municipal entity in accordance with MFMA requirements. This includes building internal audit capacity through appropriate training and the allocation of resources     Overseeing the management of the internal audit unit including preparation of a risk based |
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|  | The ability to guide and oversee the establishment of an effective internal audit unit and audit committee   |
|  | 11. Audit and<br>Assurance   |

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| programme for each financial year. This includes ensuring that the levels of service required from the internal audit unit complies with section 165(2) of the MFMA and the Municipal Systems Act.  Advise and provide each instruction occurred for the establishment of an audit committee for the municipal entities and the appointment of members for such committee for the municipal entities and the appointment of members for such committee on the board of directors on the role of the audit committee), in accordance with MFMA requirements. This includes advising council or the board of directors on the role of the audit committee. This includes and vising administrative support and resources for the effective functioning of the audit committee of the financial records and other relevant information of the municipality or municipal entity Analysing the reports and advice of the internal audit unit and the audit committee and the audit committee and the audit committee and the audit committee and submit accurate and su |   |   |
|--|---|---|
| • • •  | an and an internal audit name for each financial his includes ensuring to levels of service d from the internal audit applies with section of the MFMA and the bal Systems Act.  and provide strative support to for the establishment of trommittee for the establishment of trommittee for the establishment of trommittee for the establishment of members for members for ment of members for ment of members for ment of members for ments. This includes g council or the board of son the role of the audit tee in terms of section of the MFMA and administrative support out administrative support out administrative support of the audit tee. This includes g access to the financial is and other relevant tition of the municipality icipal entity  ng the reports and of the internal audit unit is audit committee and appropriate action | h consistent and sound al management, timely and submit accurate financial statements for |
|  | audit pis program year. Tt that the requirec unit con 165(2) o Municip Advise a adminis council an audit municip appoint such co accorda requirer advising director committ 166(2) o Providir and res function committ ensurin records informal or municip advise a advise a advise a advise a advise a advice a advice a   | •   |

|  |   | Me of feet |
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| report(s) for the municipality and/ or its entities to the Auditor-General (refer chapter 12 of the MFMA). In the case of a municipality with sole / effective control of a municipal entity this includes consolidated financial statements of the municipality and such municipal entities.  • Providing appropriate administrative support to the Auditor-General and access to all relevant information required to conduct the audit.  • Overseeing the management of | of the Auditor-General to the internal audit unit, audit committee and their reports.  This is to ensure coordination between internal and external audit and to prevent a duplication of work  Ensuring and managing appropriate communication with the Office of the Auditor-General  During the audit, timeously responding to and managing the responses of various departments to audit queries and requests for additional information  Analysing the audit report and advice of the Auditor-General and taking appropriate action  Coordinating and ensuring the distribution, analysis and management response to the | 26         |
| Auditor-General  |   |            |

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|---|-------------|
|   |             |
| reports and advice of the internal audit unit, audit committee and external auditors, across the municipality or municipal entity  In the case of a municipality, for purposes of the oversight report (refer MFMA section 129), attending council and council committee meetings where the annual report(s) of the municipality and its municipal entities are discussed to respond to questions concerning the report. This includes submitting copies of the minutes of these meetings to the Auditor-General, the relevant provincial treasury and the provincial department responsible for local government in the province In the case of a municipality, publishing the oversight report, containing council's comment on the annual report(s) of the municipality and any of its municipal entities, within seven days of its adoption (section 129(3) of the MFMA)  The audit process provides the municipal council, the board of directors and stakeholders with the level of assurance that can be placed on finances of the municipality and/ or entity. The accounting officer should consistently ensure improvement of financial | 27          |
|   |             |

|                       | municipality and/or municipal entities to strive to obtain the optimum level of assurance from the Auditor-General. |                               |            |  |
|-----------------------|---|-------------------------------|------------|--|
| mployee's signature : | Marin   | Manager's signature: Interfes | Interfers. |  |

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## CONFIDENTIAL FINANCIAL DISCLOSURE FORM

| 12 |
|----|
|    |

| I, the undersigned:    | M M Moadira                                  |  |
|------------------------|--|--|
|                        | Municipal Manager                            |  |
|                        | City of Matlosana                            |  |
| (Postal address):      | P.O. BOX 1939                                |  |
|                        | KLERKSONRP.                                  |  |
|                        | 2570   |  |
|                        | ,  |  |
| (Residential address): | MB ROSEMARY SIR                              |  |
|                        | FLAMWOOD.                                    |  |
|                        | TIB ROSEMARY SIR<br>FLAMWOOD.<br>KLERKSDORP. |  |
| Tel: 0828023           |  |  |

hereby certify that the following information is complete and correct to the best of my knowledge:

1. Shares and other financial interests (Not bank accounts with financial institutions.)
See information sheet: note (1)

| Number of shares/Extent of financial interests | Nature | Nominal Value | Name of<br>Company/Entity |
|--|--------|---------------|---------------------------|
| 1000   |        |               | Metropolitan              |
| 60   |        |               | EXXARO                    |
| 200  |        |               | PHUTHYMA MATHE            |
| 200  |        |               | WELKOM YIZAHE             |
|  |        |               |                           |

## 2. Directorships and partnerships See information sheet: note (2)

| Type of business | Amount of Remuneration/ Income |
|------------------|--------------------------------|
|                  |                                |
| NID              | _                              |
|                  |                                |
|                  |                                |
|                  | Type of business               |

1.4

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Must be sanctioned by Council. See information sheet: note (3) Name of Employer Type of Work Amount of remuneration/ Income Council: City of Matlosana Date \_\_\_\_\_ Signature by Council: \_\_\_\_\_ 4. Consultancies and retainerships See information sheet: note (4) Type of business Name of client Nature Value of any activity benefits received 5. **Sponsorships** See information sheet: note (5) Source of Description of assistance/ Value of assistance/sponsorship **Sponsorship** assistance/sponsorship 6. Gifts and hospitality from a source other than a family member See information sheet: note (6) Description Value Source

Remunerated work outside the Municipality

3.

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# **OATH/AFFIRMATION**

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### 7. Land and property

See information sheet: note (7)

| Description | Extent | Area      | Value       |
|-------------|--------|-----------|-------------|
| BEGDENTIAL  | 590 m2 | FLAM WOOD | + R 900 000 |
| PROPERTY    | ,      | ,         | ,           |
| ,           |        |           |             |
|             |        |           |             |

DATE: 14/JULY 2010 PLACE: KLERKS BORD.

# PERFORMANCE AGREEMENT

IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000)

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

Entered into by and between

The CITY OF MATLOSANA herein represented by

# M.M. MOADIRA

in his capacity as

# **Municipal Manager**

(hereinafter referred to as the Employer)

And

# K.S. MASISI

As the

# **Director Infrastructure and Utilities**

(hereinafter referred to as the Employee)

For the Period

1 July 2010 To 30 June 2011

Am of

# PERFORMANCE AGREEMENT

# **ENTERED INTO BY AND BETWEEN:**

The CITY OF MATLOSANA herein represented by Matshedisho Moses Moadira (full name) in his capacity as Municipal Manger (hereinafter referred to as the Employer) and Kehitlhile Samuel Masisi (full name) Employee of the Municipality (hereinafter referred to as the Employee).

# WHEREBY IT IS AGREED AS FOLLOWS:

# 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

# 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and

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2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

# 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the I July 2010 and will remain in force until 30 June 2011 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee**'s contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

# 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
  - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
  - 4.2.1 The key objectives describe the main tasks that need to be done.
  - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
  - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee**'s performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer**'s Integrated Development Plan.

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# 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
  - 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
  - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
  - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- The **Employee**'s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

| Key Performance Areas (KPA's)                          | Weighting |
|--|-----------|
| Basic Service Delivery                                 | 100%      |
| Municipal Institutional Development and Transformation |           |
| Local Economic Development (LED)                       |           |
| Municipal Financial Viability and Management           |           |
| Good Governance and Public Participation               |           |
| Total  | 100%      |

- 5.7 In the case of Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be selected ( $\sqrt{}$ ) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

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| CORE MANAGERIAL COMPETENCIES (CMC)                                  | <b>√</b> | WEIGHT |
|---|----------|--------|
| Strategic Capability and Leadership                                 |          | 10%    |
| Programme and Project Management                                    |          | 10%    |
| Financial Management  |          | 10%    |
| Change Management   |          |        |
| Knowledge Management  |          |        |
| Service Delivery Innovation   |          | 10%    |
| Problem Solving and Analysis  |          |        |
| People Management and Empowerment                                   |          | 10%    |
| Client Orientation and Customer Focus                               |          | 10%    |
| Communication   |          |        |
| Honesty and Integrity   |          | 10%    |
| CORE OCCUPATIONAL COMPETENCIES (COC)                                |          |        |
| Competence in Self Management                                       |          |        |
| Interpretation of and implementation within the                     |          |        |
| legislative an national policy frameworks                           |          |        |
| Knowledge of Performance Management and                             |          | 10%    |
| Reporting   |          | 1076   |
| Knowledge of global and South African specific                      |          |        |
| political, social and economic contexts                             |          |        |
| Competence in policy conceptualisation, analysis and implementation |          |        |
| Knowledge of more than one functional municipal field / discipline  |          | 10%    |
| Skills in Mediation   |          |        |
| Skills in Governance  |          |        |
| Competence as required by other national line sector                |          |        |
| departments   |          |        |
| Exceptional and dynamic creativity to improve the                   |          | 10%    |
| functioning of the municipality                                     |          | 10%    |
| Total percentage  | -        | 100%   |

# 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
  - 6.1.1 the standards and procedures for evaluating the Employee's performance; and
  - 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee**'s performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee**'s performance will be measured in terms of contributions to the goals and strategies set out in the **Employer**'s IDP.

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# 6.5 The annual performance appraisal will involve:

# 6.5.1 Assessment of the achievement of results as outlined in the Performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

# 6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

# 6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

| Level | Terminology             | Description  |   | R | atin | g |   |
|-------|-------------------------|--|---|---|------|---|---|
|       |                         |  | 1 | 2 | 3    | 4 | 5 |
| 5     | Outstanding performance | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year. |   |   |      |   |   |

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| Level | Terminology   | Description   | Rating    |
|-------|---|---|-----------|
| Level | reminiology   | Description   | 1 2 3 4 5 |
| 4     | Performance<br>significantly<br>above<br>expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.  |           |
| 3     | Fully effective                                       | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.   |           |
| 2     | Not fully effective                                   | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.   |           |
| 1     | Unacceptable performance                              | Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. |           |

- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
  - 6.7.1 Executive Mayor;
  - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.7.3 Member of the Mayoral Committee;
  - 6.7.4 Mayor and/or Municipal Manager from another municipality; and
  - 6.7.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.8 For purposes of evaluating the annual Performance of Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
  - 6.8.1 Municipal Manager;
  - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.8.3 Member of the Mayoral Committee; and
  - 6.8.4 Municipal Manager from another municipality.

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6.9 The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.7 and 6.8.

# 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2010

Second quarter : October – December 2010

Third quarter : January – March 2011

Fourth quarter : April – June 2011

- 7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The Employer may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

# 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure B).

# 9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall
  - 9.1.1 create an enabling environment to facilitate effective performance by the employee;
  - 9.1.2 provide access to skills development and capacity building opportunities;
  - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
  - 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
  - 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

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# 10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others
  - 10.1.1 a direct effect on the performance of any of the Employee's functions;
  - 10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
  - 10.1.3 a substantial financial effect on the Employer.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

# 11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

11.2.1

| Performa | nce Score | Derformance Parice Personters |
|----------|-----------|-------------------------------|
| From     | То        | Performance Bonus Percentage  |
| 130%     | 133%      | 5%                            |
| 134%     | 137%      | 6%                            |
| 138%     | 141%      | 7%                            |
| 142%     | 145%      | 8%                            |
| 146%     | 149%      | 9%                            |
| 150%     | 153%      | 10%                           |
| 154%     | 157%      | 11%                           |
| 158%     | 161%      | 12%                           |
| 162%     | 165%      | 13%                           |
| 166%     | 169%      | 14%                           |

- 11.3 In the case of unacceptable performance, the Employer shall -
  - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
  - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

# 12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee**'s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by —

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- 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
- 12.1.2 any other person appointed by the MEC.
- 12.1.3 In the case of Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 21.3 of the Contract of Employment shall apply.

# 13. GENERAL

- 13,1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

FLEURSDORP on this the <u>day of</u> 14 July 208.10 Thus done and signed at .

AS WITHESSES:

**AS WITNESSES:** 

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# Performance Plan

# DIRECTOR INFRASTRUCTURE & UTILITIES K S Masisi

CITY OF MATLOSANA Period 1 July 2010 to 30 June 2011 The sale

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|---------------------|------------------|--|--|------------------------------------|--|--|---------|--------------------------|-------------------------------|----------------------------|--|----------------------------------|----------------------|-------------------------|---|
| SOSCUS              |                  |  |  | -                                  |  |  |         |                          |                               | •                          |  |                                  |                      | •                       |   |
| d<br>N              | Vote No.         | The state of the s | Project No.                                    | Key Performance<br>Area (EPA)      | Objectives   | Kay Performance Indicators<br>(RPI)  | Quarter | Bese Line                | Quarterly<br>Projected Target | Armusi                     | Į  | Quarterly Actual<br>Addisvennent | Resson for Devlation | Planned Remedial Action | Porticito of Evidence   |
| ouncil<br>d - Ro I- | 1×09€14          | ia Inia  | 1010<br>0                                      | _                                  | Indoor Sports Centre   Built to improve socio   centre   Economic conditions   F | Building a indoor sports<br>centre at a cost of<br>R5,000,000 by June 2011 | - 2     | Roll-Over                | R 1,250,000                   | Áq                         | <u>   </u>                                     |                                  |                      |                         | Indoors Sports Centre &<br>Proof of Payment /<br>Expenditure Vote |
|                     | OPOOO            |  |  | Development                        |  | ı  | 60      | <u>1 뜻</u>               | R 3 750,000                   | 000,8%<br>ineqs<br>S enul  | 1  |                                  |                      |                         |   |
|                     | soc              |  |  |                                    |  | l  | 4       | <u>  14</u>              | R 5,000,000                   |                            | l <u>.</u>                                     |                                  |                      |                         |   |
| କ୍ଥ .               |                  | ROA1   | DIU2 B   | _                                  | Water<br>ovided to   | Constructing a main storm<br>water drainage in                             | -       | Phase 2<br>In progress - | R 2,663,760                   |                            |  |                                  |                      |                         | New storm water<br>drainage & Proof of                            |
| Ho<br>Ho<br>Ho      | 96106            |  | <u> </u>                                       | Infrastructure e<br>Development ir |  | Jouberton (Phase 2) at a cost of R5,030 900 by                             | 2       |                          | R 4,253,414                   | 009,00<br>yd ir<br>110Sr   | <u>.</u>                                       |                                  |                      |                         | Payment   |
| 2012 to<br>2011     | 90980            |  |  | _                                  | Dener service delivery in  | March 2011   | м       | <u> </u>                 | R 5,030,900                   | abeu                       |  |                                  |                      |                         |   |
|                     | z                |  |  |                                    |  |  | 4       | _ 1 _                    |                               |                            |  | 4                                |                      |                         |   |
| S .                 |                  | ROA2 D   | EDIO3  |                                    | D &  | Paving of taxi routes and upgrading of storm water                         | -       | Phase 3<br>Completed -   | R 6,077,578                   |                            |  |                                  |                      |                         | Paved taxi routes,<br>upgraded storm water                        |
| π Eog F             | 9610             |  | <del>- ₩</del>                                 | Infrastructure s<br>Development e  | 0  | drainage system in<br>Jouberton (Phase 4) at a                             | 2       |                          | R 9,500,000                   | 4 px                       | <u> </u>                                       |                                  |                      |                         | drainage & Proof of<br>Payment                                    |
| 2012 to<br>2011     | <b>≻</b> 90980   |  |  | <i>w</i> t)                        | accessibility to the community   | cost of R9,500,000 by<br>December 2010                                     | е .     | <u>, '</u>               |                               | neqs<br>dmece              |  |                                  |                      |                         |   |
|                     |                  |  |  |                                    |  |  | 4       | <u></u>                  |                               | a                          | <u></u>  |                                  |                      |                         |   |
| Si .                |                  | ROA3   | DIU4 B   | Basic Service<br>Delivery &        | , <del></del>  | Paving of taxi routes and<br>upgrading of storm water                      | -       | Remaining Scope          | R 3,500,000                   | 01                         |  |                                  |                      |                         | Paved taxi routes,<br>upgraded storm water                        |
| Hou House           | 9610             |  | <u>u</u>                                       | infrastructure<br>Development      | <u>- 4 9</u>   | drainage system in<br>Joubarton (Phase 2b -                                | 2       | ı                        |                               | o'000                      | L. <u>.                                   </u> |                                  |                      |                         | drainage & Proof of<br>Payment                                    |
| 2017                | ·\$03£0          |  |  |                                    | _ 5 07   | cost of R3,500,000 by<br>September 2010                                    | 9       | • •                      |                               |                            |  |                                  |                      |                         |   |
|                     | z                |  |  |                                    | _  |  | 4       | •                        |                               | s                          |  |                                  |                      |                         |   |
| <u>§</u> ,          |                  | ROA4   | DIUS B   | Basic Service<br>Delivery &        | <u>,</u>   | Paying of tax routes and upgrading of storm water                          | -       | Phase 3<br>Completed -   | R 4,158,343                   | 0                          |  |                                  |                      |                         | Peved taxi routes,<br>upgraded storm water                        |
| t<br>a from         | 09810            |  |  | Infrastructure<br>Development      | <u>,                                    </u>                                     | drainage system in<br>Kanana (Lenong Road) at                              | 2       |                          | R 6,500,000                   | Aq I                       | <u> </u>                                       |                                  |                      |                         | drainage & Proof of<br>Payment                                    |
| 2012 to<br>2011     | <b>1</b> 9098    | <u> </u>   |  |                                    | LI   | a cost of R6,500,000 by<br>December 2010                                   | 60      | 1                        |                               | 006,897<br>Ineqs<br>Idmexe | <u></u>  |                                  |                      |                         |   |
|                     | oz               | •  |  |                                    |  |  | 4       | · ·                      |                               | _                          |  |                                  |                      |                         |   |
| S -                 |                  | ROA5 D   | B) III   | Bas c Service<br>Delivery &        | <u>,</u>   | Paving of taxi routes and upgrading of storm water                         | -       | Phase 3<br>Completed -   | R 3,196,512                   |                            |  |                                  |                      |                         | Paved taxi routes,<br>upgraded storm water                        |
| # from              | )9E101           |  |  | Infrastructure<br>Development      | <u></u>  | drainage system in<br>Khuma (Phase 4) at a                                 | 2       |                          | R 5,092,380                   | 0,000<br>11 by<br>12011    |  |                                  |                      |                         | drainage & Proof of<br>Payment                                    |
| 2012 to<br>2011     | <b>,5056</b> 0   |  |  |                                    | <u> </u>   | cost of R6,000,000 by<br>March 2011  | 9       | <u> </u>                 | R 6,000,000                   | leq8                       |  |                                  |                      |                         |   |
|                     | z                | _  |  |                                    |  |  | 4       | •                        |                               |                            |  |                                  |                      |                         |   |
|                     |                  |  |  |                                    |  |  |         |                          |                               |                            |  |                                  |                      |                         |   |

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| Paved taxi routes,          | drainage & Proof of                      |                                     |    | Paved taxi routes, upgraded storm water            | drainage & Proof of Payment   |                                     |        | Paved taxi routes, upgraded storm water            | drainage & Proof of Payment                 |                                     |    | Register & Proof of<br>Downson / Forecodings | Vote                |             |    | Upgraded road & Proof of Payment               |                                  |               |   | Pedestrian Bridge &                           | Expenditure Vote      |                         |             | Register & Proof of Payment / Expenditure    | Vote                             |             |    |
|-----------------------------|--|-------------------------------------|----|--|---|-------------------------------------|--------|--|---|-------------------------------------|----|--|---------------------|-------------|----|--|----------------------------------|---------------|---|---|-----------------------|-------------------------|-------------|--|----------------------------------|-------------|----|
|                             |  |                                     |    |  |   |                                     |        |  |   |                                     |    |  |                     |             |    |  |                                  |               |   |   |                       |                         |             |  |                                  |             |    |
|                             | Λq                                       | Re,000,                             |    |  | ų pA  | RS,00                               |        |  | μpλ   | neqe<br>meder<br>mench              |    |  | (p)                 | richiely    |    |  | ıt þ                             | 00, bf        |   |   | Yd î                  | eungueds                |             |  | 0,255<br>0,255<br>1,201          | sbeu        |    |
| R 3,196,512                 | R 5,092,380                              | R 6,000,000                         | 1  | R 2,663,760  | R 4,243,650   | R 5,000,000                         | 1      | R 3,196,512  | R 5,092,380                                 | R 6,000,000                         |    | R 2,833,334                                  | R 5,686,667         | R 8,500,000 | -  | R 1,333,333                                    | R 2,666,667                      | R 4,000,000   | د | RO  | RO                    | R 1 244,480             | R 2 488,960 | R 3,016,751                                  | R 6,033,503                      | R 9,050,255 | -  |
| Phase 3<br>Completed -      | R5,000,000                               | _                                   |    | Phase 3<br>Completed -                             | R5,000,000  |                                     |        | Phase 3<br>Completed -                             | R6,000,000                                  |                                     |    | Ongoing Process -                            |                     |             |    | Existing<br>Intersection                       |                                  |               |   | Roll-Over                                     |                       |                         |             | Rall-Over                                    |                                  |             |    |
| -                           | 2  | m                                   | 4  | -  | 2   | ъ                                   | 4      | -  | 2   | m                                   | 4  | -  | 7                   | ь           | 4  | -  | N                                | ю             | 4 | -   | 2                     | m                       | 4           | -  | 2                                | 3           | 4  |
| Paving of taxi routes and   | drainage system in Kanana (Phase 4) at a | cost of R6,000,000 by<br>March 2011 |    | Paving of taxi routes and upgrading of storm water | drainage system in<br>Alabama (Phase 3) at a                                    | cost of R5,000,000 by<br>March 2011 |        | Paving of taxi routes and upgrading of storm water | drainage system in<br>Tigane (Phase 4) at a | cost of R6,000,000 by<br>March 2011 |    | Resealing of roads in the KOSH at a cost of  | RB,500,000 by March |             |    | Upgrading Mercury Road & N12 Intersection at a | cost of R4,000 000 by March 2011 |               |   | Constructing a pedestrian bridge over the N12 | between Alabama and   | R2,488,960 by June 2011 |             | Constructing roads in Jouberton at a cost of | R9,050,255 by March<br>2011      | -           |    |
|                             |  |                                     |    |  |   |                                     |        |  |   |                                     |    | Roads resealed to                            | road infrastructure |             |    | Mercury Road & N12<br>Intersection upgraded    | 7                                |               |   | Pedestrian Bridge over                        | promote public safety |                         |             | Roads constructed to maintain current        | infrastructure and access to the | community   |    |
| Besic Service<br>Delivery & | Infrastructure<br>Development            |                                     |    | Basic Service<br>Delivery &                        | Infrastructure<br>Development   |                                     |        | Basic Service<br>Delivery &                        | Infrastructure<br>Development               |                                     |    | Basic Service                                | Infrastructure      |             |    | Basic Service<br>Derivery &                    | Infrastructure<br>Development    |               |   | Basic Service                                 | Infrastructure        |                         |             | Basic Service<br>Delivery &                  | Infrastructure<br>Development    |             |    |
| 2DIQ                        |  |                                     |    | anna   |   |                                     |        | 50IQ   |   |                                     |    | DIU10  |                     |             |    | DIU11  |                                  |               |   | DIU12   |                       |                         |             | DfU13  |                                  |             |    |
| ROA6                        |  |                                     |    | ROA7   |   |                                     |        | ROA8   |   |                                     |    | ROA9   |                     |             |    | ROA10  |                                  |               |   | ROA11   |                       |                         |             | ROA12  |                                  |             |    |
|                             |  | 0+50560                             | )Z | ×  | 96101   |                                     | oz<br> | 140  |   | <b>▶</b> 90980                      | 5c |  |                     | 9258        | oz |  | 960                              | <b>7979</b> 6 |   | ا ا   | 9+10                  | 92529                   | SOZ         | 10.  | 20609                            | 92556       | oz |
| 일<br>,                      | Į.                                       | 012 to<br>011                       |    | ୍ଥା<br>ଆଧ୍ୟ  | †<br>10<br>10<br>10<br>10<br>10<br>10<br>10<br>10<br>10<br>10<br>10<br>10<br>10 | 0 <b>12</b> to                      |        | <b>ૄ</b> ,   | +<br>F<br>E                                 | 912 to<br>911                       |    | Souncil<br>4.8                               | apita               |             |    | Council  |                                  |               |   | srant -                                       | į                     |                         |             | srant -                                      |                                  |             |    |

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|             |                    | 1           |                               |   |   |   |   |             |                          |       |   | ,                    |
|-------------|--------------------|-------------|-------------------------------|---|---|---|---|-------------|--------------------------|-------|---|----------------------|
| <u> </u>    |                    | SEVY1 DIU14 | Delivery &                    | Hartbeesfontein   | Increasing<br>Hartbessfontein WWTP  |   | Incomplete -                              | R 1,940,330 |                          |       | Proof of Payment                          | ent s                |
|             | 09                 |             | Infrastructure                | (Phase 2) increased to  | (Phase 1) to the capacity   |   | R8,030,900                                |             |                          |       |   | _                    |
| over        | Ero                |             | Development                   | ensure the effluent   | of 8mt/day at a cost of   | N |   | R 4,286,350 | ış pi                    |       |   |                      |
| 4           | P9098              |             |                               | standards meet the<br>requirements  | 2011 (R44,500,000 for   | e |   | R 5,722,000 | 25,22<br>speed<br>forest |       |   |                      |
|             | SOZ                |             |                               |   | 2010 - 2012 Financial<br>Years)   | 4 |   |             |                          |       |   |                      |
| <b>₽</b>    | Τ                  | SEW2 DIU15  |                               | Health & Hygiene  | Developing a Health &   | - | None                                      | R 1 581 042 |                          |       | Programme & Proof of                      | Proof of             |
|             | ·09E               |             | Delivery &                    | Awareness Programme for KOSH to ensure a  | Hygiene Awareness Programme for KOSH at   |   | _   |             |                          |       | Payment                                   |                      |
|             | 10 <del>1</del> 9  |             | Development                   | safe and healthy  | a cost of R2,500,000 by   | , |   | ממולימת אי  |                          |       |   |                      |
|             | )<br>9803          |             |                               | community   |   | , |   |             | 05,500<br>y Dec          |       |   |                      |
|             |                    |             |                               |   | :   | 4 |   |             |                          |       |   |                      |
| ූ .         |                    | SEW3 DIU16  |                               | Upgraded Sewer Pump (Upgrading of the seving in Whuma (Phase2) pump line in Khuma | Upgraded Sewer Pump Upgrading of the sewer<br>line in Khuma (Phase2) pump line in Khuma | _ | Existing pump                             | R 2,208,000 |                          |       | Sewer pump line & Proof of Payment        | ine &                |
| t t         | )<br>13610         |             | Infrastructure<br>Development | to maintain the existing infrastructure   | to maintain the existing (Phase 2) to the amount infrastructure                         | 2 |   | R 3,000,000 |                          |       |   |                      |
| 012 to      | ) <del>\</del> \$0 |             |                               |   | December 2010   | 6 |   |             |                          |       |   |                      |
| 5           | S032               |             |                               |   |   | , |   |             | 93,00<br>94 De           |       |   | _                    |
|             |                    |             |                               |   |   | 4 |   | ,           |                          |       |   |                      |
| 98          |                    | SEW4 DIU17  | 7 Basic Service<br>Delivery 8 | Upgraded Orkney WWTP (Phase 5) to   | Upgrading of the Orkney wwwTP: 600mm Outfall  | - | Phase 3<br>Completed                      | R 5,225,600 |                          |       | Upgraded WWTP                             | VTP &                |
|             | 9610               |             | Infrastructure                | maintain the existing   | Line (phase 4) to the   | 8 | -   | R 7,100,000 | ope OC                   |       |   |                      |
|             | ) <del>  S</del> 0 |             | Development                   | intrastructure  | December 2010   |   | _   |             |                          |       |   |                      |
|             | 980                |             |                               |   | •   | , |   |             |                          |       |   |                      |
|             |                    |             |                               |   |   | 4 |   | _           |                          |       |   |                      |
| JIIG.       |                    | SEW6 DIU18  |                               |   | Upgrading of the Orkney WWTP: Additional Work   | • | Phase 3<br>Completed                      | R 2,133,738 |                          |       | Upgraded WWTP Proof of Payment            | VTP &                |
| t<br>I from | 01360              |             | Infrastructure<br>Development | maintain the existing infrastructure  | (Phase 5) to the emount<br>of R2,899,100 by   | 2 |   | R 2,899,100 |                          |       |   |                      |
| 912<br>911  | <b>₽</b> \$0\$€    |             |                               |   | December 2010   | ю |   | 1           | r,968<br>macet           |       |   |                      |
|             | :0Z                |             |                               |   |   | 4 |   |             |                          |       |   |                      |
| Council     |                    | SEW6 DIU19  |                               | WWTP in   | Increasing  | - | Phase 1                                   | R 666,667   |                          |       |   |                      |
|             | 1250               |             | Infrastructure                | (Phase 2) increased to  |   | 2 |   | R 1,333,333 | ۲ p۸                     |       |   |                      |
|             | WG19               |             | Development                   | ensure the effluent<br>stangards meet the   | of 8mt/day at a cost of R2,000,000 by March   | m |   | R 2,000,000 | 2,000<br>spen            |       |   |                      |
|             | :70 <b>S</b>       |             |                               | requirements  | 2011  | 4 | ,   | <br> <br> , |                          |       |   |                      |
| )ouncil     |                    | SEW7 DIU20  |                               |   | Increasing<br>Harbonefestoin MAATE  | 1 | Phase 1                                   | R 2,500,000 |                          |       |   |                      |
| n           | <b>935</b> ¢       |             | Infrastructure                |   | capacity (Phase 2 -   | 2 | De se se se se se se se se se se se se se | R 5,000,000 | λq μ                     |       |   |                      |
|             | IPG ( 9            |             | Development                   |   | Counter funding) at a cost of R7,500,000 by Merch                                       | m |   | R 7,500,000 | neqa<br>fore             |       |   |                      |
|             | 5702               | _           |                               |   | 2011  | 4 |   | 1           |                          |       |   |                      |
| irant -     |                    | SEW8 DIU21  | Basic Service                 | Bucket System<br>eradicated to eliminate  | Eradicating the bucket system at an amount of   | - | Roll-Over                                 | R 572,828   |                          |       | Register & Proof of Payment / Excend ture | oof of<br>coend ture |
| į           | €010               |             | Infrastructure                | backlogs  | R1,718,484 by March<br>2011   | 2 | r   | R 1,145,656 | Áqμ                      |       | Vote                                      |                      |
|             | 99192              |             |                               |   | -<br>-<br>-<br>-<br>-   | 8 |   | R 1,718,484 | 17,179<br>sperch         |       |   |                      |
| -           | 502                |             |                               |   |   | 4 |   | •           |                          |       |   |                      |
|             |                    |             |                               |   |   |   |   | _           |                          | N. C. | F 01                                      |                      |

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| -                  |             | WAT1 DIU22 | 22 Basic Service                      |                               |  | Supplying bulk water for                              |         | Phase 2     | 0 1 000         |                        |             |                                  |                          |                         | Register & Proof of                          |
|--------------------|-------------|------------|---------------------------------------|-------------------------------|--|---|---------|-------------|-----------------|------------------------|-------------|----------------------------------|--------------------------|-------------------------|--|
|                    |             |            |                                       |                               | Alabama (Phase 3) to                         | Alabama (Phase 3) at a                                | -       | Completed - | 4,000,000       |                        |             |                                  |                          |                         | Payment / Expenditure                        |
|                    | 013         |            | Infrastructure                        |                               | ensure a basic water                         | cost of R4,000,000 by                                 | 8       | 3 674,866   | ,               |                        |             |                                  |                          |                         | Vote   |
|                    | <b>FS05</b> |            |                                       |                               |  |   | 6       |             | 1               | 00'000<br>ueyde        | I           |                                  |                          |                         |  |
|                    | 50Z         |            |                                       | _                             |  |   | 4       |             |                 |                        | <u> </u>    |                                  |                          |                         |  |
| rant -             |             | WAT2 DIU23 | J23 Basic Service                     | 8                             | Buik Water (Phase 1)                         | Supplying bulk water<br>obese 1) to Khime et a        | 1       | Roll-Over   | R 762,262       | 1                      |             |                                  |                          |                         | Register & Proof of<br>Payment / Expenditure |
| ō                  | 01300       |            | Infrastructure                        | 2 7                           | deliver sustainable                          | Cost of R2,267,208 by                                 | 2       |             | R 1,524,525     | ίpλ                    |             |                                  |                          |                         | Vote   |
| _                  | 95101       |            | o o o o o o o o o o o o o o o o o o o |                               |  |   | m       |             | R 2,267,208     | 35,55<br>neqs<br>rbnsk |             |                                  |                          |                         |  |
|                    | <b>50</b> ₹ |            |                                       |                               |  |   | 4       |             |                 |                        |             |                                  |                          |                         |  |
| ira⊓t -            |             | WAT3 DIU24 | J24 Basic Service                     | 8                             | Bulk Infrastructure in<br>Khuma Araas (Phasa | Increasing the bulk supply<br>in the Khuma areas      | -       | Roll-Over   | R 1,747,257     |                        |             |                                  |                          |                         | Proof of Payment /                           |
| ō                  | 0610        |            | Infrastructure                        | 2 2                           |  | (Phase 2) at a cost of 986 031 by 1,00 2011:          | 2       |             | R 3,494,515     |                        |             |                                  |                          |                         |  |
|                    | 95101       |            |                                       |                               |  | 6 0000  | e       |             | R 5,241,771     | eunr<br>96'98          | I           |                                  |                          |                         |  |
|                    | -0Z         |            |                                       |                               |  |   | 4       |             | R 6,989,031     |                        | <u>I</u>    |                                  |                          |                         |  |
| irant -            |             | WAT4 DIU   | DIU25 Basic Service<br>Delivery &     |                               | Drought in Rural<br>Settlements relieved to  | Drought relieving in rural settlements at a cost of   | -       | Roll-Over   | R 202,867       |                        |             |                                  |                          |                         | Proof of Payment /<br>Expenditure Vote       |
|                    | 6010        |            | Infrastructure                        | 2 5                           |  | R608,600 by March 2011                                | 2       |             | R 405,733       | μpλ                    | <u></u>     |                                  |                          |                         |  |
|                    | 99001       |            |                                       |                               | settlements                                  |   | 3       | ,           | R 608,600       | R608<br>spen<br>Narch  | ı           |                                  |                          |                         |  |
|                    | oz          |            |                                       |                               |  |   | 4       |             |                 | 1                      | <u> </u>    |                                  |                          |                         |  |
| irant -            |             | WAT5 DIU26 | J26 Basic Service                     |                               | Mechanical and<br>Electrical Fourithment at  | Upgrading the mechanical                              |         | Roil-Over   | R 144,243       | 01                     |             |                                  |                          |                         | Proof of Payment /                           |
| 5                  | 0910        |            | Infrastructure<br>Development         | e t                           |  | at 11 pumpetations at a                               | 2       |             | R 288,485       | ų pà                   | I           |                                  |                          |                         |  |
|                    | 95101       |            |                                       |                               | better service delivery                      | December 2010   | E       |             |                 | R288<br>spend<br>dmso  | L           |                                  |                          |                         |  |
|                    | -OZ         |            |                                       |                               |  |   | 4       |             |                 | ea                     | I           |                                  |                          |                         |  |
| uncil<br>I - Roll- |             | WATE DIU27 | J27 Basic Serv ce<br>Delivery &       |                               | Water from Midvael reservoir to Muranti      | Supplying water from MIDVAAL reservoir to             | -       | Roll-Over   | R 1,125,000     |                        |             |                                  |                          |                         | Proof of Payment /<br>Expenditure Vote       |
|                    | 99609       |            | Infrastructure<br>Development         |                               | ۲ -  | Muranti reservoir and the installing bulk services at | 2       |             | R 2,250,000     | 0,000<br>11 by<br>110S | <u> </u>    |                                  |                          |                         |  |
|                    | 951014      |            |                                       |                               | service                                      | Orkney Vaai at a cost of<br>R4,500,000 by June 2011   | 6       |             | R 3,375,000     | eds                    |             |                                  |                          |                         |  |
|                    | oz          |            |                                       |                               |  |   | 4       |             | R 4,500,000     |                        |             |                                  |                          |                         |  |
| L PROJECTS         | S.          |            |                                       |                               |  |   |         |             |                 |                        |             |                                  |                          |                         |  |
| ğ                  | Vote Ro     | F          | Project No.                           | Eny Performance<br>Area (IDA) | Objective                                    | Key Performence Indicators<br>(1091)                  | Quenter | Base Uhe    | Angested Target | Amna                   | Target<br>A | Quarterly Actual<br>Achieventent | Reason for Deviation Pha | Planned Remedie! Action | Portfolio of Entdence                        |
| apital             |             | DIU2 DIU   | DIU28 Basic Service                   |                               | Old landfill sites                           | Rehabilitating of old landfill sites at a cost of     | 1       |             | R 750,000       |                        |             |                                  |                          |                         | Register & Proof of<br>Payment / Excenditure |
|                    | 19801       |            | Infrastructure                        | 2 5                           | a safer environment                          | R3,000,000 by June 2011                               | 2       |             | R 1,500,000     | 0,000<br>n by<br>2011  |             |                                  |                          |                         | Vote   |
|                    | -0ege       |            |                                       |                               |  |   | 3       |             | R 2,250,000     | ieds                   |             |                                  |                          |                         |  |
|                    | oz          |            |                                       |                               |  |   | 4       |             | R 3,000,000     |                        |             |                                  |                          |                         |  |
|                    |             |            |                                       |                               |  |   |         | E           |                 |                        |             |                                  | In the tell of           | 3F                      |  |

| lotice   |                     | POA49       |  | Cross by compa                                 |   |   | Newpolon    |             |                          |            | 90             | polister 8. Droof of                         |
|----------|---------------------|-------------|--|--|---|---|-------------|-------------|--------------------------|------------|----------------|--|
| <u> </u> |                     |             | Delivery &   | to ensure improved                             | a cost of R500,000 by                               | - |             | R 250,000   |                          |            | Pa             | Payment / Expenditure                        |
|          | ·SE01               |             | Infrastructure   | service delivery                               | December 2010                                       | ~ |             | R 500,000   | t pλ                     |            | <u> </u>       | ote  |
|          | <b>⊬9</b> 799       |             |  |  |   | ю |             |             | sbeup<br>sbeup<br>sbeup  |            |                |  |
|          | 50Z                 |             |  |  |   | 4 |             | ,           |                          |            |                |  |
| apital   |                     | ROA14 DIU30 | Basic Service  | Intersections payed to                         |   | - | Unpaved     | R 250,000   |                          |            | B. C           | Register & Proof of<br>Payment / Expenditure |
|          | S1+E0               |             | Infrestructure   | service delivery                               | R1,000,000 by June 2011                             | 2 |             | R 500,000   | ( pÀ                     |            | o <sub>A</sub> | ote  |
|          | PSZ56               |             |  |  |   | ю |             | R 750,000   | eunr<br>eds              |            |                |  |
|          |                     |             |  |  |   | 4 |             | R 1,000,000 |                          |            |                |  |
| apital   |                     | ROA15 DIU31 | Basic Service<br>Delivery &  | Additional slip lanes                          | Constructing additional                             | - | New project | R 125,000   |                          |            |                | Register & Proof of Payment / Expenditure    |
|          | 0060                |             | Infrastructure   | improved service                               | R550,000 by June 2011                               | 7 | T           | R 250,000   | ίpλ                      |            | 0              | ote  |
|          | <del>/9</del> Z91   |             | TO BE TO SERVICE TO SE | delivery                                       |   | ღ |             | R 375,000   | Spend<br>Spend<br>Spend  |            |                |  |
|          | Z02                 |             |  |  |   | 4 |             | R 500.000   |                          |            |                |  |
| apital   |                     | ROA16 DIU32 | Basic Service<br>Delivery &  | Construction plant & machinesy pumpssed        | Purchasing construction                             | - | New project | R 1,000,000 |                          |            | 8. Q           | Register & Proof of<br>Payment / Expenditure |
|          | 9000                |             | Infrastructura   | to ensure improved                             | cost of R4,000,000 by                               | 7 |             | R 2,000,000 | γpλ                      |            |                | ote  |
|          | P9Z90               |             |  | 100000   |   | င | ·           | R 3,000,000 | oo,489<br>apen<br>June   |            |                |  |
|          | 50                  |             |  |  |   | 4 |             | R 4,000,000 | I                        |            |                | ,  |
| Ç        |                     | ROA17 DIU33 | Basic Service  | Pavement<br>Management everter                 | Implementing a pavement                             | - | New project | RO          | 01                       |            | S a            | System & Proof of                            |
| ₹        | 946                 |             | Infrastructure   | implemented to                                 | cost of R500,000 by the                             | 2 |             | R 500 000   | þλ                       |            |                |  |
|          | 252 <del>4</del> (  |             | Development  | maintain existing<br>infrastructure            | December 2010                                       | m |             |             | sembe                    |            |                |  |
|          | S03                 |             |  |  |   | 4 |             |             |                          |            |                |  |
| apital   |                     | SEW9 DIU34  | Basic Service<br>Delivery &  | Sewer flow water meter installed at Jacsoruit. | installing 6 sewer flow water meters at Jagsonit.   | - | New project | R 200 000   | OH                       |            | 8 G            | New water meters &<br>Proof of Payment       |
|          | 91601               |             | Infrastructure   | Stiffontein and Orkney                         | Stiffontein and Orkney                              | 2 |             | R 400,000   | μpλ                      |            |                | •  |
|          | PS192               |             |  | effective readings                             | R400,000 by December                                | ဗ |             |             | cemb                     |            |                |  |
|          | .0Z                 |             |  |  | 2   | 4 |             |             | eq.                      |            |                |  |
| apital   |                     | SEW10 DIU35 |  |  | Purchasing of sewer line investigative mobile cacti | - | New project | RO          | 011                      |            | 3 to           | CCTV Cameras & Proof of Payment              |
|          | 90801               |             | Infrastructure<br>Development  | camera purchased to<br>ensure a safer          | cameras at a cost of<br>R200,000 by Decamber        | 2 |             | R 200.000   |                          |            |                |  |
|          | <del>,</del> 9097   |             | <b>L</b>   |  | 2010  | 8 |             |             | nege<br>dmeo             |            |                |  |
|          | 50                  |             |  |  |   | 4 |             | ,           | PCI                      |            |                |  |
| apital   | Ī                   | SEW11 DIU36 | Bas c Service<br>Delivery &  | Khuma main sawerage<br>oumostations            | Refurbishing of Khuma<br>main sewerage              | - | New project | R 400,000   |                          |            | g m            | Proof of Payment /<br>Expenditure Vote       |
|          | 1980                |             | Infrastructure   | refurbished to ensure                          | pumpstations at a cost of                           | 2 | 1           | R 800,000   | þλ                       |            |                |  |
|          | ) <del>-</del> 2124 |             | Development  | delivery                                       | K1,500,000 by June 2011                             | e |             | R 1,200,000 | 009,19<br>Imeqs<br>Sanul |            |                |  |
|          | 202                 |             |  |  |   | 4 |             | R 1,600,000 |                          |            |                |  |
|          |                     |             |  |  |   |   | ,           |             |                          | N CK       | TH /           |  |
|          |                     |             |  |  |   |   | <b>S</b>    |             |                          | 81m Just 0 | ~ <b>7</b>     |  |
|          |                     |             |  |  |   |   |             | •           |                          |            |                |  |

| apital              | SEW12         | DIU37   | Basic Service                 | Mechanical rake  | Replacing the mechanical  | -  | New project     | 80          |                         |   |            |   | 2 (   | New mechanical rake &                        |
|---------------------|---------------|---------|-------------------------------|--|---|----|-----------------|-------------|-------------------------|---|------------|---|-------|--|
|                     | E136          |         | Delivery & Infrastructure     | replaced to better<br>service delivery   | Park) at a cost of  | 2  |                 | 80          | Áα                      |   |            |   |       | root of resyment                             |
|                     | OF-S1-5       |         | Development                   |  | R350 000 by March 2011  | ю  |                 | R 350,000   | 3350,0<br>spent<br>from |   |            |   |       |  |
|                     | :10 <b>Z</b>  |         |                               |  | •   | 4  |                 |             |                         |   |            |   |       |  |
| apital -            | SEW13         | 3 DIU38 | Basic Service                 | Upgraded Mechanica   | Upgrading of the  | -  | Roll-Over       | 80          |                         |   |            |   | 02.0  | Register & Proof of Dayment / Expenditure    |
| Ď.                  | 02160         |         | Mirastructure<br>Development  | Equipment & Phase1)  | equipment and purpostations (chase 1) to  | 2  |                 | R 975,650   | osper<br>OS sed         |   |            |   |       | Vote   |
|                     | 99092         |         |                               | to maintain the existing infrastructure  | to maintain the axisting the amount of R975,650 infrastructure by December 2010 | 8  |                 |             |                         |   |            |   |       |  |
|                     | žož           |         |                               |  |   | 4  |                 |             |                         |   |            |   |       |  |
| apital -            | SEW14         | egnig 1 | Basic Service                 | Sewer Unblocking   | Purchasing of sewer   | ١  | Roll-Over       | R 55,325    | ,                       |   |            |   | 2.0   | Register & Proof of                          |
| 18/                 | <b>P</b> \$60 |         | Lelivery & Infrastructure     | to ensure better   | an emount of R212, 149  | 2  |                 | R 110,649   | Aq 1                    |   |            |   | >     | Vote   |
|                     | 9919          |         | Development                   | service delivery   | by March 2010   | 3  |                 | R 165,976   | S129<br>spen<br>fansh   |   |            |   |       |  |
|                     | 20Z           |         |                               |  |   | 4  |                 | R 212,149   |                         |   |            |   |       |  |
| apital -            | SEW15         | 5 DIU40 | Basic Service                 | Sewer Unblocking   | Replacing of aerator  | 1  | Roll-Over       | 120         |                         |   |            |   | OC 0  | Register & Proof of                          |
| io.                 | 1980          |         | Infrastructure                | to ensure better   | amount of R153,830 by   | 2  |                 | RO          | t pà                    |   |            |   |       | ote  |
|                     | 9519          |         | Development                   | service delivery   | March 2011  | က  |                 | R 153,830   | eets<br>neds<br>fansh   | _ |            |   |       |  |
|                     | :10Z          |         |                               |  |   | 4  |                 |             |                         |   |            |   |       |  |
| vuncil<br>1 - Boll- | SEW16         | 3 DIU41 | Basic Service<br>Delivery &   | Orkney Vaal Bulk<br>Services installed to  | Installing bulk services at<br>Orkney Vaal at a cost of                         | 1  | Rolf-Over       | R 1,219,081 |                         |   |            |   | DE D  | Register & Proof of<br>Payment / Expenditure |
|                     | Z1+E09        |         | Imrastructure                 | ensure sustainable<br>water supply   | R4,876,322 by June 2011   | 2  |                 | R 2,438,161 | 6,322                   |   |            |   | . >   | ote  |
|                     | 99192         |         | Ĺ                             |  |   | ε  |                 | R 3,857,242 | sbeı                    |   |            |   |       |  |
|                     | .oz           |         |                               |  |   | 4  |                 | R 4,876,322 | ı                       |   |            |   |       |  |
| apital              | WAT7          | DIU42   | Basic Service<br>De íverv &   | Security equipment<br>(camera) purchased to                                      | Purchasing of equipment (cctv cameras) for                                      | F  | New project     | RO          | i                       |   |            |   | 0.6   | CCTV Cameras & Proof of Payment              |
|                     | 2150#         |         | Infrastructure<br>Development | ensure a safer<br>environment  |   | 2  |                 | R 25,000    | 102 (<br>1000)          |   |            |   |       |  |
|                     | 900%          |         | -                             |  | 2011  | 3  |                 | R 50,000    | ebe                     |   |            |   |       |  |
|                     | -0z           |         |                               |  | ***   | 4  |                 |             | 1                       |   |            |   |       |  |
| spital              | WAT8          | 01043   | Basic Service<br>Delivery &   | Water Meters replaced Replacing 660 water to ensure accurate meters at a cost of | Replacing 660 water<br>meters at a cost of                                      | 1  | Ongoing Process | R 500,000   |                         |   |            |   | ax or | Register & Proof of<br>Payment / Expenditure |
|                     | E0E01         |         | Infrastructure                | meter reading  | R2,000,000 by June 2011   | 2  |                 | R 1,000,000 | 0,000<br>0,000<br>1101  |   |            |   | >_    | Vote   |
|                     | <b>-</b> S↓01 |         |                               |  |   | E  |                 | R 1,500,000 | sbea                    |   | <u>-</u> - |   |       |  |
|                     | -oz           | _       |                               |  |   | 4  |                 | R 2,000 000 |                         |   |            |   |       |  |
| apital              | WAT9          | DIU44   | Basic Service<br>Delivery &   | Valves refurbished to ensure effective and                                       | Refurbishing 40 valves at a cost of R1 500,000 by                               | į. | Ongoing Process | R 375,000   |                         |   |            |   | > a   | Valves & Proof of Payment                    |
|                     | E960t         |         | Infrastructure<br>Development | continuous water flow  | June 2011   | Z  |                 | R 750,000   | 00,000<br>T by<br>2011  |   |            |   |       |  |
|                     |               |         |                               |  |   | 3  |                 | R 1,125,000 | abeı                    |   |            |   |       |  |
|                     | <br>-oz       |         |                               |  |   | 4  |                 | R 1,500,000 |                         |   |            |   |       |  |
|                     |               |         |                               |  |   |    |                 |             |                         |   |            | • |       |  |

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| 140      | 186       | 1444 DILLER | orient Contract               | Internal Platerage                             | Contraction of contract                             |    | Constitution Districts |             |                          |   |         | Motor               | Mater popular P Broof                        |
|----------|-----------|-------------|-------------------------------|--|---|----|------------------------|-------------|--------------------------|---|---------|---------------------|--|
| <u> </u> |           | 2           | Delivery &                    | Crease   | network at a cost of                                | 1  |                        | R 750,000   |                          |   |         | of Payment          | ent  |
|          | 0338      |             | Infrastructure                | water pressure                                 | R3,000,000 by June 2011                             | 2  |                        | R 1,500,000 | l px                     |   |         |                     |  |
|          | t-S10     |             | Takandana a                   |  |   | n  |                        | R 2,250,000 | eung<br>eds<br>3°000'£   |   |         |                     |  |
|          | 50¢       |             |                               |  | 1   | 4  |                        | R 3,000,000 |                          |   |         |                     | _  |
| apital   |           | WAT11 DIU46 | Basic Service<br>Del very &   | 2x 4" Water Pumps                              | Purchasing to 2 x 4" water oumps at a cost of       | -  | New project            | 20          | ot                       |   |         | 2 Water             | 2 Water pumps & Proof of Payment             |
|          | 9980      |             | Infrastructure                |  | R600,000 by December                                | 2  |                        | R 600,000   | (d)                      |   |         |                     |  |
|          | 10124     |             |                               |  |   | 6  |                        | L           | spen<br>Spendemb         |   |         |                     |  |
|          | <br>-50×  |             |                               |  | I   | 4  |                        |             | <b>9</b> 0               |   |         |                     | _  |
| apital   |           | WAT12 DIU47 | Basic Service<br>Delivery &   | Water Pressure                                 | Implementing a water management pressure            | -  | New project            | R 250,000   | 1                        |   |         | System 6            | System & Proof of<br>Payment                 |
|          | 9920      |             | Infrastructure                |  | system (alignment of master plan & WSDP) at         | DE |                        | R 500,000   | μpλ                      |   |         |                     |  |
|          | PS101     |             |                               |  | a cost of R1,000,000 by                             | 3  |                        | R 750,000   | 34.00                    |   |         |                     |  |
| •        | 70z       |             |                               |  | 07  | 4  |                        | R 1,000,000 |                          |   |         |                     |  |
| apital - |           | WAT13 DIU48 | Basic Service<br>Delivery &   | Telemetry installed to better service delivery | Installing telemetry<br>system at Khuma water       | -  | Rolf-Over              | 0 %         | ı                        |   |         | System 8<br>Payment | System & Proof of<br>Payment                 |
|          | <br>Z9E09 |             | Infrastructure                |  | pump at a cost of<br>R300 000 by March 2011         | 2  |                        | RO          | 7000<br>1000<br>1000     |   |         | <u> </u>            |  |
|          | 99009     |             |                               |  |   | 3  |                        | R 300,000   | abeu                     |   |         |                     |  |
|          | 50Z       |             |                               |  | I   | 4  |                        | •           | ·                        |   |         |                     | _  |
| apital - |           | WAT14 DIU49 | Basic Service<br>Delivery &   | Telemetry installed to better service delivery | Installing telemetry<br>system at Khuma water       | -  | Rall-Over              | RO          | <br>                     |   |         | System & Payment    | System & Proof of<br>Payment                 |
| į        | Z9E09     |             | Infrastructure                |  | pump at a cost of<br>R89 580 by March 2011          | 2  |                        | Ro          | ,580<br>1 201            |   |         | •                   |  |
| _        | 95101     | _           |                               |  |   | 3  |                        | R 89,580    | eds                      |   |         |                     |  |
|          | ×0Z       |             |                               |  | ı   | 4  |                        |             |                          |   | <u></u> |                     |  |
| apita' - |           | WAT15 DIU50 | Basic Service                 | Equipment purchased to maintain the water      | Purchasing water related office equipment at a cost | -  | Roll-Over              | R 788,682   | OH                       |   |         | Register            | Register & Proof of<br>Payment / Expenditure |
| <u> </u> | 71501     |             | Infrastructure<br>Development |  | of R786,662 by<br>September 2010                    | 2  |                        | ı           | 3,682<br>A by<br>See 20  |   |         | Vote                | -  |
|          | -S00t     |             | L<br>I                        |  |   | 3  |                        |             | eds                      |   |         |                     |  |
|          | 50        | _           |                               |  |   | 4  |                        |             | <br> eg                  |   |         | _                   | _  |
| apotal - |           | WAT16 DIU51 | Basic Service                 | Water Meters replaced                          | Replacing water meters /                            | -  | Roll-Over              | R 765,780   |                          |   |         | Register            | Register & Proof of<br>Peyment / Expenditure |
| ē        | 9960      |             | Infrastructure                |  | R3,641,574 by June 2011                             | 61 |                        | R 1,531,561 | (p)                      |   |         | Vote                |  |
|          | 99001     | _           |                               |  | 1   | 3  |                        | R 2,297,341 | p3,69<br>neqs<br>enut    |   |         |                     |  |
|          |           |             |                               |  |   | 4  |                        | R 3,641,574 |                          |   |         |                     |  |
| apital - |           | WAT17 DIU52 | Basic Service<br>Delivery &   | A 4" Water Pump<br>purchased to improve        | Purchasing a 4" water<br>pump at a cost of          | 1  | Roll-Over              | R 199,534   |                          |   |         | Water pu<br>Payment | Water pump & Proof of<br>Payment             |
|          | 99009     |             | Infrastructure<br>Development |  | R199,534 by September 2010                          | 2  |                        | -           | 9,534<br>11 by<br>180 20 |   | -       |                     |  |
|          | <br>400£  |             |                               |  |   | 33 |                        | ı           |                          |   |         |                     |  |
|          | -00       | _           |                               |  |   | 4  |                        |             | eς                       |   |         |                     |  |
|          |           |             |                               |  |   |    |                        | ,           |                          | , | at the  |                     | ļ  |

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| apita! - | 8             | WAT18 D | DIU53       | 8                             | Wom-out Water-                     | Upgrading the worn-out                             | +       | Roll-Over      | RO                            |                    |  |                                 |                       |                         | Register & Proof of   |
|----------|---------------|---------|-------------|-------------------------------|------------------------------------|--|---------|----------------|-------------------------------|--------------------|--|---------------------------------|-----------------------|-------------------------|-----------------------|
| ě        | 009           |         | •           |                               | network in CBD (Phase              | network in CBD (Phase water-network in the CBD     | Ī       |                |                               |                    |  |                                 |                       |                         | Payment / Expenditure |
|          | )E09          |         |             | infrastructure<br>Development | 1) upgraded to                     | (Phase 1) at a cost of 93 082 791 hv Mamh          | 2       |                | RO                            | ı pi               |  |                                 |                       |                         | Vote                  |
|          | 951           |         |             |                               |                                    | 2011   | e       |                | R 3 082 791                   | 082<br>ben<br>Itch |  |                                 |                       |                         |                       |
|          | 30 <b>4</b> ( |         |             |                               |                                    |  |         |                |                               | 3                  |  |                                 |                       |                         |                       |
|          |               |         |             |                               |                                    |  | 4       |                | _                             |                    |  |                                 |                       |                         |                       |
| ATIONAL  | <b>.</b>      |         |             |                               |                                    | •  |         |                |                               |                    |  |                                 |                       |                         |                       |
| 덮        | Vote No.      |         | Project No. | Key Performance<br>Area (IDA) | Objectives                         | Key Performance Indicators<br>(KPI)                | Quarter | <b>347 984</b> | Quartarly<br>Projected Target | Armusi             | a training to the second secon | Quarterly Actual<br>Achievement | Researt for Deviation | Planned Remedial Action | Portfolio of Evidence |
| al KP!   |               | SEW17 D | DIU54       | Basic Service                 | Basic Municipal                    | 100% of households with                            | -       | %66            | %66                           |                    |  |                                 |                       |                         | Register              |
|          |               |         |             | <u>e</u> :                    |                                    | senitation by June 2011                            | 2       |                | %66                           |                    |  |                                 |                       |                         |                       |
|          |               |         |             |                               |                                    | <b></b>  | e       |                | 100%                          | 30 Y               |  |                                 |                       |                         |                       |
|          |               |         |             |                               |                                    | 1.   | 4       |                | 100%                          |                    |  |                                 |                       |                         |                       |
| al KPI   |               | SEW18 D | 55010       | Basic Service                 |                                    | 116,358 Households with                            | -       | 115,400        | 115,407                       |                    |  |                                 |                       |                         | Register              |
|          |               |         |             | Infrestructure                |                                    | sanitation by June 2011                            | 2       |                | 115,850                       |                    |  |                                 |                       |                         |                       |
|          |               | _       |             |                               |                                    |  | 60      |                | 116,350                       |                    |  |                                 |                       |                         |                       |
|          |               |         |             |                               |                                    | •  | 4       |                | 116,358                       | •                  |  |                                 |                       |                         |                       |
| a<br>KP  |               | SEW19 D | 95010       | Basic Service<br>Delivery &   | ,                                  | 100 Household backlogs<br>with the access to basic | -       | 1,914          | 100                           |                    |  |                                 |                       |                         | Register              |
|          |               |         |             | Infrastructure                | <u> </u>                           | level of sanitation by June                        | 2       |                | 0                             |                    |  |                                 |                       |                         |                       |
|          |               |         |             |                               |                                    |  | 3       |                | 0                             | 30 1               |  |                                 |                       |                         |                       |
|          |               |         | í           |                               |                                    |  | 4       |                | O                             |                    |  |                                 |                       |                         |                       |
| ional    |               | SEW20 D | DIU57       | Basic Service                 | Main Sewer                         | Cleaning 15 km of main<br>sewers by June 2011      | -       | 15 Km          | 3 75km                        |                    |  |                                 |                       |                         | Register              |
|          |               |         |             |                               |                                    |  | 2       |                | 7 <b>0k</b> m                 |                    |  |                                 |                       |                         |                       |
|          |               |         |             |                               | year                               |  | ю       |                | 11.25km                       | .0Z<br>201         |  |                                 |                       |                         |                       |
|          |               |         |             |                               |                                    |  | 4       |                | 15km                          |                    |  |                                 |                       |                         |                       |
| ional    |               | SEW21 D | 85010       | Basic Service                 | Sewer Backlogs Elminated to ensure | Eliminating 530<br>households with no              | -       | 530            | 132                           |                    |  |                                 |                       |                         | Register              |
|          |               |         |             |                               | .⊑                                 | access to sanitation by                            | 2       |                | 265                           |                    |  |                                 |                       |                         |                       |
|          |               |         |             |                               |                                    |  | ო       |                | 397                           | 30 T               |  |                                 |                       |                         |                       |
|          |               |         |             |                               |                                    |  | 4       |                | 530                           |                    |  |                                 |                       |                         |                       |
| BI KPI   |               | WAT19 D | )<br>69010  | Basic Service E               |                                    | 100% of households with access to besic level of   | -       | 100%           | 100%                          |                    |  |                                 |                       |                         | Register              |
|          |               |         |             | 2 5                           | (National Indicator)               | water by June 2011                                 | 2       |                | 100%                          |                    |  |                                 |                       |                         |                       |
|          |               |         |             |                               |                                    |  | ю       |                | 100%                          | 30 T               |  |                                 |                       |                         |                       |
|          |               |         |             |                               |                                    |  | 4       |                | 100%                          |                    |  |                                 |                       |                         |                       |
|          |               |         |             |                               |                                    |  |         |                | ı                             |                    |  |                                 | Ä                     | <b>\</b>                |                       |

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| Register                |   |                   |         |         | Reg ster  |                                |     |     | Register  |                               |      |    | Register                                     |  |           |     | Register                                     |                                       |     |     |                   |                                 | Portfolio of Evidence                | 26 High Mast Lights &<br>Proof of Payment            | ,                                 |                        |     | 30 High Mast ⊾ights &<br>Proof of Payment             | ,                                 |      |    |
|-------------------------|---|-------------------|---------|---------|---|--------------------------------|-----|-----|---|-------------------------------|------|----|--|--|-----------|-----|--|---------------------------------------|-----|-----|-------------------|---------------------------------|--------------------------------------|--|-----------------------------------|------------------------|-----|---|-----------------------------------|------|----|
|                         |   |                   |         |         |   |                                |     |     |   |                               |      |    |  |  |           |     |  |                                       |     |     |                   |                                 | Plenned Remedial Action              |  |                                   |                        |     |   |                                   |      |    |
|                         |   |                   |         |         |   |                                |     |     |   |                               |      |    |  | į  |           |     |  |                                       |     |     |                   |                                 | Reason for Dayletton                 |  |                                   |                        |     |   |                                   |      |    |
|                         |   |                   |         |         |   |                                |     |     |   |                               |      |    |  |  |           |     |  |                                       |     |     |                   |                                 | Quarterly Actual Achievement         |  |                                   | R 7,278,638            |     |   |                                   |      |    |
|                         |   |                   |         |         |   |                                |     |     |   |                               |      |    |  |  |           |     |  |                                       |     |     |                   |                                 | Parked<br>Frysk                      |  |                                   |                        |     |   |                                   |      |    |
|                         | 6   | ı ı.c             | 30°     |         |   | eun                            |     |     |   | t↓<br>eun                     | 30 1 |    |  | euni<br>11                                     | 50<br>301 |     |  | eun)                                  | 30° |     |                   |                                 | Avenue<br>Togget                     |  | kqμ                               | oo,as<br>neqa<br>dmeso |     |   | 10,000<br>11 by<br>10,000         | eds  |    |
| 125,875                 |   | 126,698           | 126,698 | 126,968 | 112   | 280                            | 350 | 400 | 18  | 0                             | 0    | 21 | 175  | 921  | 175       | 921 | 112  | 225                                   | 337 | 450 |                   |                                 | Quarterly<br>Projected Terget        | R 3,639,319  | R 5,000,000                       |                        | -   | R 3,639,319   | R 5,000,000                       |      |    |
| 126,600                 |   |                   |         |         | 1,023   |                                |     |     | 38  |                               |      |    | 900  |  |           |     | 404  |                                       |     |     |                   |                                 | Page (ba                             | New Installations                                    |                                   |                        |     | New Installations                                     |                                   |      |    |
| •                       |   | 2                 | 3       | 4       | 1   | 2                              | 3   | 4   | 1   | 2                             | 3    | 4  | 1  | 5  | 3         | 4   | 1  | 2                                     | 3   | 4   |                   |                                 | Open ter                             | -  | 2                                 | е                      | 4   | 1   | 2                                 | n    | 4  |
| 126,968 Households with | access to basic level of water by June 2011 | water by June 201 |         |         | 400 Household backlogs with the access to basic | level of water by June<br>2011 |     |     | Reservoirs cleaned to Cleaning 39 reservoirs by comply with legislation June 2011 |                               |      |    | Approving 700 building plans in terms of the | National Building<br>Regulations by June 2011. |           |     | Receiving 450 building plan applications for | residential additions by<br>June 2011 |     |     |                   |                                 | Key Performence Indicators<br>(IGPI) | Installing 26 high mast<br>lights in Khuma at a cost | of R5 000,000 by<br>December 2010 |                        |     | Installing 30 high mast<br>lights in Kanana at a cost | of RS.000,000 by<br>December 2010 |      |    |
|                         |   |                   |         |         |   |                                |     |     | Reservoirs cleaned to comply with legislation                                     |                               |      |    | Building Plans<br>approved to comply         | with legislation                               |           |     |  |                                       |     |     |                   |                                 | Objectives                           | High Mast Lights<br>installed to better              | service delivery                  |                        |     |   |                                   |      |    |
| Basic Service           | Delivery &                                  | Development       |         |         | Basic Service<br>Delivery &                     | Infrastructure                 |     |     | Basic Service<br>Delivery &   | Infrastructure<br>Development |      |    | Basic Service<br>Delivery &                  | Infrastructure<br>Development                  | _         |     | Basic Service<br>Delivery &                  | Infrastructure<br>Development         |     |     |                   |                                 | Key Performance<br>Area (MPA)        | Basic Service<br>Delivery &                          | Infrastructure                    |                        |     | Basic Service<br>De ivery &                           | Infrastructure<br>Development     | -    |    |
| pineo                   |   |                   |         |         | 19010   |                                |     |     | DIU62   |                               |      |    | DIU63  |  |           |     | D1U64  |                                       |     |     |                   | פ                               | Project No.                          | DIU65  |                                   |                        |     | DIU66   |                                   |      |    |
| WAT20                   |   |                   |         |         | WAT21   |                                |     |     | WAT22   |                               |      |    | TBS1   |  |           |     | TBS2   |                                       |     |     | EERING            | ELECTRICAL ENGINEERING<br>DECTS | 4 E                                  | ELE1   |                                   |                        |     | ELE2  |                                   |      |    |
| <u> </u>                |   |                   |         |         |   |                                |     |     | Fi.   |                               |      |    |  |  |           |     |  |                                       |     |     | RICAL ENGINEERING | : ELECTRICAL I<br>OJECTS        | P. Vote No.                          | ļ .  | 96101                             | >000C                  | 500 |   | 40136                             | 0000 | DZ |
| <u>e</u><br>7           |   |                   |         |         | al KPI  |                                |     |     | ional   |                               |      |    | lanoi:                                       |  |           |     | ional  |                                       |     |     | Ĕ                 | # #<br>#                        | 옆                                    | grant  |                                   |                        |     | Srant   |                                   |      |    |

Show MA THE

| The control of the    | 200 | Basic Service                 | 1f Ky Distribution | Upgrading of the 11 Kv                            | -       | New project          | R 300,000                     |             |        |                                 |                      |                       | Upgraded Network &                            |
|--|-----|-------------------------------|--------------------|---|---------|----------------------|-------------------------------|-------------|--------|---------------------------------|----------------------|-----------------------|---|
| Basic Service   Electrical Supply to   Increasing of electrical   1   Roll-Over   R 0  |     | 2 5                           |                    | Sost of R3,500,000 March                          | 2       | •                    | R 2,000,000                   | <b>γ</b> pλ |        |                                 |                      |                       | To the second                                 |
| Basic Service   Electrical Supply to   Increasing of electrical   1   Roll-Over   R.O.   |     |                               |                    |   | n       |                      | R 3,500,000                   |             |        |                                 |                      |                       |   |
| Basic Service Development Infrastructure Service Supply to Demotrations at Available 10 Development demands increasing of electrical Supply to Demotrations at Available 10 Development demands increased may a furnishment between the configurations at Available 10 Development infrastructure failures Substations upgraded Unparading of the NIZ 2 Development described in ROSS in a cost of R2 500,000 by March 2011 2 Existing substations (R 100,000 by March 2011 2 Development described in ROSS in a cost of R2 500,000 by March 2011 2 Development described in ROSS in a cost of R2 500,000 by March 2011 2 Development described in ROSS in a cost of R2 500,000 by March 2010 3 R 150,000 Development described Unparading of the NIZ 2 Development described in ROSS in a cost of R2 500,000 by University and in R2 500,000 by University and in R2 500,000 by University and in R2 500,000 by University and  |     |                               |                    |   | 4       |                      |                               |             |        |                                 |                      |                       |   |
|  |     |                               |                    | ncreasing of electrical supply to Doringkruin (20 |         |                      | RO                            |             |        | ,                               |                      |                       | Proof of Payment /<br>Expenditure Vote        |
| Service   Compressor   Continue 2011   A   R 35,120,160  |     |                               |                    | Viva) & Uraniaville (10                           | 2       |                      | RO                            |             |        |                                 |                      |                       |   |
| Service   Serv   |     |                               |                    | a cost of R35 120,160 by                          | 33      |                      | Ro                            | abet        |        |                                 |                      |                       |   |
| Compression      |     |                               |                    |   | 4       |                      | R 35,120,160                  |             |        |                                 |                      |                       |   |
| Marketing   Mark   |     |                               |                    |   |         |                      |                               |             |        |                                 |                      |                       |   |
| Basic Service Air Compressor for the Infrastructure the electrical compressor for the Infrastructure the electrical in KOSH et a cost of Infrastructure electrical failures at a cost of Infrastructure electrical failures (Vigarading of substations bevelopment threstructure failures (Vigarading of substations bevelopment failures)  Basic Service (Virtual Parading of substations to Delivery & to maintain electrical in KOSH et a cost of Infrastructure failures)  Basic Service (Virtual Parading of substations to Delivery & to maintain electrical in KOSH et a cost of Infrastructure failures)  Basic Service (Virtual Parading of substations to Delivery & to maintain electrical in KOSH et a cost of Cost of Development failures)  Basic Service (Virtual Parading of substations to Development failures)  Basic Service (Virtual Parading of substations to Development failures)  Basic Service (Virtual Parading of the N12 to Delivery & to maintain electrical in KOSH et a cost of Cost of Development failures)  Basic Service (Substations upgraded Upgrading of the N12 to Delivery & to maintain electrical failures)  Basic Service (Substations upgraded Upgrading of the N12 to Delivery & to Deliv | 호   | Kay Performance<br>Area (KPA) | Ohjectives         | Kay Performence Indicators<br>(1875)              | Opertor | bee the              | Quarterly<br>Projected Target | Annual      | Terper | Guarterly Actual<br>Achievement | Receon for Deviation | Played Jametha Action | Portibility of Evidence                       |
| Hiffrastructure infrastructure R100,000 by December 3  |     |                               | 1                  | Surchasing an air                                 | -       | -                    | RO                            | OL          |        |                                 |                      |                       | Air Compressor & Proof<br>of Peyment          |
| Basic Service Overhead LV Lines  Development electrical failures  Basic Service Substations upgraded to maintain electrical  Development to maintain electrical  Basic Service Substations upgraded Upgrading of substations  Development failures  Basic Service Substations upgraded Upgrading of substations  Development failures  Basic Service Substations upgraded Upgrading of substations  Delivery & to maintain electrical  In KOSH et a cost of a cost of R200,000 by June 2011  Basic Service Substations (R200,000 by June 2011)  Basic Service Substations (R200,000 by June 2011)  Basic Service Substations (R200,000 by June 2011)  Basic Service Substations (R200,000 by June 2011)  Basic Service Substations (R200,000 by June 2011)  Basic Service Substations (R200,000 by June 2011)  Basic Service Substations (R200,000 by June 2010)  Basic Service Substations (R200,000 by  |     |                               |                    | Sarage at a cost of<br>3100,000 by December       | 2       |                      | R 100,000                     | γdπ         |        |                                 |                      |                       |   |
| Overhead LV Lines   Upgrading of overhead   1   Existing overhead   R 10,000   Existing overhead   R 100,000   Existing overhead   R 100,000   Existing substations   Existing substations   R 100,000   Existing substations      |     | -                             |                    | 2010  | 9       |                      | -                             |             |        |                                 |                      |                       |   |
| Overheed LV Lines   Upgrading of overhead   1   Existing overhead   R 100,000   S  |     |                               |                    |   | 4       |                      |                               | 90          |        |                                 |                      |                       |   |
| Substations upgraded   Pagrading of substations   Existing substations   Pagrading of substations   Pagrading of substations   Pagrading of substations   Pagrading of substations   Pagrading of substations   Pagrading of substations   Pagrading of substations   Pagrading of substations   Pagrading of the N12   Pagrading of the N13   Pagradi   |     |                               |                    | Upgrading of overhead                             | _       | verhead              | RO                            |             |        |                                 |                      |                       | Upgraded LV Lines & Proof of Payment          |
| Substitions upgraded   Upgrading of substitions   1   Existing substitions   R 200,000   2   |     |                               |                    | 3200,000 by March 2011                            |         |                      | R 100,000                     | Áqμ         |        |                                 |                      |                       | ,   |
| Substations upgraded   Upgrading of substations   1   Existing substations   R 100,000   |     |                               |                    |   | ю       |                      | R 200,000                     |             |        |                                 |                      |                       |   |
| Substations upgraded   Upgrading of substations   1  |     |                               |                    |   | 4       |                      | -                             | I           |        |                                 |                      |                       |   |
| Infrastructure   fail.res   R200,000 by June 2011   2   R 100,000   50   |     |                               |                    | Apgrading of substations in KOSH et a cost of     | -       | Existing substations | RO                            |             |        |                                 |                      |                       | Newly built substations<br>& Proof of Payment |
| September 2010   Sept   |     | 2 5                           |                    | 3200,000 by June 2011                             | 2       |                      | R 100,000                     | μpλ         |        |                                 |                      |                       |   |
| 1 Existing substations R.2.500,000 2   |     |                               |                    |   | 3       |                      | R 150,000                     |             |        |                                 |                      |                       |   |
| 2 - Existing substations R 2.500,000   |     |                               |                    | <b></b>   |         |                      | R 200,000                     |             |        |                                 |                      |                       |   |
| 2 & 4  |     |                               |                    | Jegrading of the N12<br>West bulk substation at a |         | Existing substations | R 2.500,000                   |             |        |                                 |                      |                       | Proof of Payment /<br>Expenditure Vote        |
| w 4  |     |                               | -                  | cost of R2,500,000 by<br>September 2010           | 2       |                      |                               | ıt þì       |        |                                 |                      |                       |   |
| ,  |     |                               |                    |   | 9       |                      | -                             |             |        |                                 |                      |                       |   |
|  |     |                               |                    |   | 4       |                      |                               |             |        |                                 |                      |                       |   |

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| apital:  |               | ELE9 D  | DIU73 | Basic Service<br>Delivery &   | Pillar Box upgraded to maintain electrical    | Upgrading of the pillar                             | - | Existing pillar box             | 80          |                               |  | New Pillar Box & Proof<br>of Payment /      |
|----------|---------------|---------|-------|-------------------------------|---|---|---|---------------------------------|-------------|-------------------------------|--|---|
|          | 0900          |         |       | 2 5                           | failures                                      | cost of R200,000 by June                            | 2 |                                 | R 100,000   | ÁQ 1                          |  | Expenditure Vate                            |
|          | <b>201</b> 9  |         |       |                               |   | -<br>-<br>-<br>-<br>-                               | ь | ď                               | R 150,000   | Ynue;<br>sbeu                 |  |   |
|          | 502           |         |       |                               |   |   | 4 | <u> </u>                        | R 200,000   |                               |  |   |
| ;apital  |               | ELE10 D | DIU74 |                               |   | Upgrading of the pillar<br>box in Stifontein at a   | 1 | Existing pillar box             | RO          |                               |  | New Piller Box & Proof<br>of Payment /      |
|          | 09601         |         |       |                               |   | cost of R200,000 by June<br>2011                    | 2 |                                 | R 100,000   | 5001<br>1000<br>1000          |  | Expenditure Vote                            |
|          | ×9109         |         |       |                               |   |   | 6 | Œ                               | R 150,000   |                               |  |   |
|          |               |         |       |                               |   |   | 4 |                                 | R 200,000   |                               |  |   |
| )apital  |               | ELE11 D | 52010 | Basic Service<br>Delivery &   | Network lines at<br>Orkney sewage farm        | Upgrading of the medium voltage lines at Orkney     | - | Existing Network P              | RO          |                               |  | Upgraded Voltage Lines & Proof of Payment / |
|          | PSE01         |         |       | Infrastructure                | upgraded to ensure                            | sewage farm at a cost of<br>R1 800 000 by June 2011 | 2 |                                 | R 800,000   | црλ                           |  | Expenditure Vote                            |
|          | -910 <u>9</u> |         |       |                               | electrical infrastructure                     |   | 3 | <u> </u>                        | R 1,200,000 | 09,19<br>neqe                 |  |   |
|          |               |         |       |                               |   |   | 4 |                                 | R 1,600,000 | <u> </u>                      |  |   |
| ) apita: |               | ELE12 D | DIU76 | Basic Service<br>Delivery &   | 11Kv Breakers RMU's<br>serviced to ensure     | Servicing of the 11Kv<br>Breakers RMU's in the      | - | Existing 11Kv<br>Breakers RMU's | R 375,000   |                               |  | Proof of Payment /<br>Expenditure Vote      |
|          | PSE01         |         | _     | Infrestructure<br>Development | maintenance of the electrical infrastructure  | KOSH area at a cost of<br>R1 500 000 by June 2011   | 2 |                                 | R 750,000   | 0'000                         |  |   |
|          | SIOS          |         |       |                               |   |   | ၈ | Œ                               | R 1,125,000 | eunr<br>9unr                  |  |   |
|          |               |         |       |                               |   |   | 4 |                                 | R 1,500,000 |                               |  |   |
| Sapital  |               | ELE13 D | DIU77 | Basic Service<br>Delivery &   | Transformer oil<br>changed to ensure          | Changing transformer oil in the KOSH area at a      | - | Dirty oil in R                  | R 250,000   |                               |  | New Transformers &<br>Proof of Payment /    |
|          | 90601         |         |       | 2 5                           | maintenance of the electrical infrastructure  | cost of R1,000,000 by<br>June 2011                  | 2 |                                 | R 500,000   | 70'000                        |  | Expenditure Vote                            |
|          | S105          |         |       |                               |   |   | 6 | <b>12</b>                       | R 750,000   | 00,19<br>eqs<br>enut          |  |   |
|          |               |         |       |                               |   |   | 4 |                                 | R 1,000,000 |                               |  |   |
| Sapital  |               | ELE34 D | 82NIa |                               | Switchgear removed to maintain the electrical |   | - | Old switchgear R                | RO          |                               |  | New Switchgear & Proof of Payment /         |
|          | SEO           |         |       | 里世                            | infrastructure                                | R200,000 by March 2011                              | 2 | Œ                               | RO          | 1 501 -<br>1 501 -<br>1 000   |  | Expenditure Vote                            |
|          | -S109         |         |       |                               |   |   | e | Œ                               | R 200,000   |                               |  |   |
|          |               |         |       |                               |   |   | 4 | ı                               |             | <u>_</u> _                    |  |   |
| )apital  |               | ELE15 D | 6/010 | Basic Service<br>Delivery &   | Electronic protection repaired to ensure      | Upgrading of the network in protection at a cost of | 1 | Existing protection R           | RO          |                               |  | Upgraded Protection &<br>Proof of Payment / |
|          | 19801         |         |       | 2 2                           | ture  | R1 500,000 by June 2011                             | 2 | ш.                              | R 500,000   | 0,000<br>0,000<br>110<br>2011 |  | Expenditure Vote                            |
|          | -S10S         |         |       |                               |   |   | ၈ | EC.                             | R 1,000,000 | eunr                          |  |   |
|          |               |         |       |                               |   |   | 4 |                                 | R 1,500,000 |                               |  |   |
| Sapital  |               | ELE16 D | DIU80 |                               | Street lights upgraded to ensure a sefer      | Upgrading of street lights in Orkney at a cost of   | 1 | Existing streetlights R         | R 50.000    |                               |  | Proof of Payment /<br>Expenditure Vote      |
|          | r5801×        |         |       | Infrastructure<br>Development |   | R200,000 by March 2011                              | 2 | ac                              | R 100,000   | 0,000<br>yd in<br>ros r       |  |   |
|          | S1050         |         |       | ,                             |   |   | e | æ                               | R 200,000   |                               |  |   |
|          | DZ            |         |       |                               |   |   | 4 |                                 |             |                               |  |   |

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| ш     | ELE17 03U81 | Basic Service<br>Delivery &    | Robots - Cluster<br>upgraded to ensura       | Upgrading of robots (cluster) at a cost of                        | -        | Existing robots                   | RO          | 01                      | Register & Proof of Payment / Expenditure     | oof of<br>coenditure |
|-------|-------------|--------------------------------|--|---|----------|-----------------------------------|-------------|-------------------------|---|----------------------|
|       |             | Infrastructure                 | maintenance of the                           | R200,000 by December  | a        |                                   | R 200,000   | (d)                     | Vote  |                      |
|       |             |                                |  |   | 3        |                                   |             | R200                    |   |                      |
|       |             |                                |  |   | 4        |                                   | ı           | <b></b> -               |   |                      |
| ELE18 | DINBS       | 52 Basic Service<br>Delivery & | Jouberton Ext 24                             | Electrification of Joubarton Ext 24 (Phase                        | -        | Phase 1 Completed<br>- R4.800.000 | R 650,000   |                         | Proof of Payment<br>Expenditure Vote          | ent /                |
|       |             | Infrastructure                 | pasic level of electricity                   | pasic level of electricity 2)at a cost of R2,600,000 housing 2011 | 7        |                                   | R 1,300 000 | ∉ pλ                    |   | <u> </u>             |
|       |             |                                |  |   | က        |                                   | R 1,950,000 | 09,SF                   |   |                      |
|       |             |                                |  |   | 4        |                                   | R 2,600,000 |                         |   |                      |
| ELE19 | EBNIG       | 33 Basic Service<br>Delivery & | Kiosks with mini-subs<br>replaced to ensure  | Replacing the kiosks with mini-substations in                     | 1        | Ord mini-subs                     | RO          | ou                      | Register & Proof of Payment / Expenditure     | oof of<br>spenditure |
|       |             | Infrastructure                 | maintenance of the electrical infrastructure |   | 2        |                                   | R 200,000   | ų pλ                    | Vote  |                      |
|       |             |                                |  | 2010  | 3        |                                   | -           | R200                    |   |                      |
|       |             |                                |  | <b>L</b>  | 4        |                                   |             | ea<br>De                |   |                      |
| ELE20 | DIU84       | M Basic Service<br>Delivery &  | Substation locks<br>ourchased to ensure a    | Purchasing of substation locks at a post of R50,000               | -        | New Equipment                     | RO          | 01                      | New Locks & Proof of<br>Payment / Expenditure | Proof of             |
|       |             | Infrastructure                 | safer environment                            |   | 71       |                                   | R 50,000    | yd h                    | Vote  |                      |
|       |             |                                |  |   | 3        |                                   | -           | Reo<br>sper             |   |                      |
|       |             |                                |  |   | 4        |                                   |             | ₽ <b>Q</b>              |   |                      |
| ELE21 | DIU85       | 35 Basic Service<br>Delivery & | Sheath tester<br>purchased to ensure a       |   | <b>-</b> | New Equipment                     | RO          | ١١٥                     | Sheath Tester & Proof<br>of Payment /         | & Proof              |
|       |             | Infrastructure                 | safer environment                            |   | 2        |                                   | R 100,000   | ),000<br>her 20         | Expenditure Vote                              | ote                  |
|       |             |                                |  |   | æ        |                                   | 1           |                         |   |                      |
|       |             |                                |  |   | 4        |                                   |             | ×a                      |   |                      |
| ELE22 | DIU86       | 36 Basic Service<br>Delivery & | Power test equipment purchased to ensure a   | Purchasing of power test<br>equipment at a cost of                | •        | New Equipment                     | RO          | 01:                     | Power Test Equipment 8 Proof of Payment 7     | quipment             |
|       |             | Infrastructure<br>Development  | safer environment                            | R250,000 by December<br>2010                                      | 2        |                                   | R 250,000   | же, 20<br>И ру<br>У 000 | Expenditure Vote                              | ote                  |
|       |             |                                |  |   | 3        |                                   | •           | abe                     |   |                      |
|       |             |                                |  |   | 4        |                                   | ,           | *1                      |   |                      |
| ELE23 | DIU87       | 37 Basic Service<br>Delivery & | Substation earthling installed to ensure a   | Installing substation<br>earthling s at a cost of                 | -        | New project                       | R 50,000    |                         | Register & Proof of Payment / Expenditure     | oof of<br>coenditure |
|       |             | Infrastructure                 | safer environment                            | R200,000 by June 2011   | 2        |                                   | R 100,000   | 000,000)<br>1 102       | Vote  |                      |
|       |             |                                |  |   | 3        |                                   | R 150,000   |                         |   |                      |
|       |             |                                |  |   | 4        |                                   | R 200,000   |                         |   |                      |
| ELE24 | 88010       | 38 Basic Service<br>Delivery & | Battery charge substation earthfing          | Installing battery charged substation earthling s at a            | -        | New project                       | Ro          |                         | Register & Proof of Payment / Expenditure     | oof of<br>cpenditure |
|       |             | Infrastructure<br>Development  |  | cost of R200,000 by<br>March 2011                                 | 2        |                                   | RO          | 1 201 -                 | Vote  |                      |
|       |             |                                |  |   | ဗ        |                                   | R 200,000   |                         |   |                      |
|       | _           |                                |  |   | 4        |                                   | ,           | ŀ                       | <u> </u>                                      |                      |
| ١     |             |                                |  |   |          |                                   |             |                         |   |                      |

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| apital S   | ELE25               | 25 DIU89           | Basic Service  | New Room built to                            | Building of new room for                               | -      | New project   | R 50,000                      | 01                       |              |                                 |                     |                         | New Room & Proof of                       |
|------------|---------------------|--------------------|--|--|--|--------|---------------|-------------------------------|--------------------------|--------------|---------------------------------|---------------------|-------------------------|---|
| اغان       | ene-                |                    | Infrastructure   |  | cost of R100,000 by                                    | 2      |               | R 100.000                     | Λq                       |              |                                 |                     |                         | Vate                                      |
| UPSI       | O <del> </del> ≥ 40 |                    | Development  |  | December 2010  | ,      |               |                               | o,oo<br>fned<br>edm      |              |                                 |                     |                         |   |
| , USI      | LOC'                |                    |  |  |  | ю.     |               | 1                             | ds                       |              |                                 |                     |                         |   |
| <i>3</i> 6 | 77                  |                    |  |  |  | 4      |               | ,                             | ea .                     |              |                                 |                     |                         |   |
| U          | ELE26               | 26 DiU90           | Basic Service  | Abattoir Test certificate                    | Abattoir Test certificate Reporting on installation    | 1      | New project   | RO                            | 01                       |              |                                 |                     |                         | Proof of Payment /                        |
| JULU       | 0300                |                    | 2 1  |  | test cartificate at a cost of                          | 2      |               | R 500 000                     |                          |              |                                 |                     |                         |   |
| 320        | <b>⊬</b> ei~        |                    |  |  | 2010   | 3      |               |                               | oosy<br>dmeds            |              |                                 |                     |                         |   |
| ,UC        | 907                 |                    |  |  | •  | 4      |               |                               |                          |              |                                 |                     |                         |   |
| 10         | ELE27               | 27 DIU91           | Basic Service  | Vehicles purchased to                        | Purchasing of vehicles for<br>the council at a cost of | 1      | New purchases | 80                            |                          |              |                                 |                     |                         | Register & Proof of Peyment / Expenditure |
| resett     | C9Z0                |                    | Infrastructure   |  | R13,120,000 by   | 2      |               | R 13,120,000                  | 10,000<br>11 by<br>12 20 |              |                                 |                     |                         | Vote                                      |
| - 300      |                     |                    | TIPLIC DE LA COLOR |  |  | 9      |               |                               | neds                     |              |                                 |                     |                         |   |
| c          | :nz                 |                    |  |  |  | 4      |               |                               |                          |              |                                 |                     |                         |   |
|            |                     | -                  |  |  |  |        |               |                               |                          |              |                                 |                     |                         |   |
| 💈          | Vote No. Rem        | Nem Nr Project No. | Key Performance<br>Area (IDA)  | Objectivas                                   | Ley Performence Indicators<br>(EPI)                    | Parter | en in         | Quarterly<br>Projected Target | Annual Rest              | Revised Open | Quertarly Actual<br>Actionsment | Reson for Devletton | Planned Ramediei Action | Portfolio of Evidence                     |
|            | ELE28               | 28 DIU92           | Basic Service  |  | 90% of households with                                 | -      | 85%           | 87%                           |                          |              |                                 |                     |                         | Register                                  |
|            |                     |                    | Infrastructure   | <u> </u>                                     | electricity by June 2011                               | 2      |               | %88                           | 1.1<br>Inue              |              |                                 |                     |                         |   |
|            |                     |                    | Development  | electricity (National<br>Indicator)          |  | 9      |               | 86%                           | 50 T                     |              |                                 |                     |                         |   |
|            |                     |                    |  |  |  | 4      |               | %06                           |                          |              |                                 |                     |                         |   |
|            | ELE29               | 29 DIU93           | Basic Service  |  | 189,420 Households with access to basic level of       | 1      | 181,600       | 181,500                       |                          |              |                                 |                     |                         | Register                                  |
|            |                     |                    | Infrastructure   |  | electricity by June 2011                               | 2      |               | 183,555                       | l l<br>eun               |              |                                 |                     |                         |   |
|            |                     |                    | Development  |  |  | en     |               | 185,510                       |                          |              |                                 |                     |                         |   |
|            |                     |                    |  |  |  | 4      |               | 189,420                       |                          |              |                                 |                     |                         |   |
|            | ELE30               | 30 Di∪94           | Basic Service  |  | 518 backlogs with the                                  | 1      | 8.063         | 0                             |                          |              |                                 |                     |                         | Register                                  |
|            | <u>-</u>            |                    | Infrastructure   |  | electricity by June 2011                               | 2      |               | 0                             | 11<br>eun                |              |                                 |                     |                         |   |
|            |                     |                    | Development  |  |  | 3      |               | 300                           | 30 1                     |              |                                 |                     |                         |   |
| - 1        |                     | - 1                |  |  |  | 4      |               | 518                           |                          |              |                                 |                     |                         |   |
|            | ELE31               | 31 DIU95           | Basic Service<br>Delivery &  | Electrical Connections done to ensure access | Ensuring 120 new electrical connections by             |        | 110           | 24                            |                          |              |                                 |                     |                         | Register                                  |
|            |                     |                    | <b>e</b> ;   | to electricity requests                      | June 2011  | 2      |               | 16                            | eun)                     |              |                                 |                     |                         |   |
|            |                     |                    | Development  |  | •  | ю      |               | 46                            |                          |              |                                 |                     |                         |   |
|            |                     |                    |  |  |  | 4      |               | 25                            |                          |              |                                 |                     |                         |   |

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| Charles   Char   | HOUS                | HOUSING SERVICES    | CES |             |                               |                      |  |         |           |                               |            |   |                                 |                      |                         |  |
|--|---------------------|---------------------|-----|-------------|-------------------------------|----------------------|--|---------|-----------|-------------------------------|------------|---|---------------------------------|----------------------|-------------------------|--|
| Column   C   | OJECTS              |                     |     |             |                               |                      |  |         |           |                               |            |   |                                 |                      |                         |  |
| 10.005   1   | G<br>G              | Vota No.            |     | Project No. | Kay Performents<br>Area (KPA) | _                    | Key Performence Indicators<br>(IOI)                                |         | Base Une  | Quarterly<br>Projected Target | Annual     | P P   | Quarterly Actual<br>Achlovement | Reason for Devletion | Planned Remedial Action | Portfolio of Evidence                          |
| Control   Cont   | ouncii<br>1 - Roll- | 7521E0              |     |             |                               |                      | Repairing of housing defects in Jouperton Ext 14 & 24 at a cost of |         | Roll-Over | R 4,716,900<br>R 21,257,264   | 1 Dy       | <u>-,,,-                                 </u> |                                 |                      |                         | Physical Inspection &<br>Proof of Payment      |
| HOLD DUSING British Projection   Particular   Particula   |                     | 502005 <del>0</del> |     |             | Development                   |                      | R21,257,264 by December 2010                                       | ω 4     |           | , ,                           | ueds       | I   |                                 |                      |                         |  |
| HOUSE DUING)   HOUS   | TIONAL              |                     |     |             |                               |                      |  |         |           |                               |            |   |                                 |                      |                         |  |
| HOUST   Distinct Large   Marked Color   Marked Co   | gi<br>t             | Vota No.            |     | Project No. | Key Performance<br>Arm (10%)  | _                    | Key Performance Indicators<br>(IEPI)                               | Opertur | ery lye   | Questarly<br>Projected Target |            | įį  | Quarterly Actual<br>Achievement | Resson for Devention | Plenned Remedial Action | Portfolio of Evidence                          |
| Mode   Control   | euo                 |                     |     |             | 8                             | 교                    | De-registering and   | -       |           | R 125,000                     |            |   |                                 |                      |                         | Computer Data base &                           |
| MOUS   DU198   Building of Abmi fow cost   MOUS     |                     | 020                 |     |             |                               | •                    | at a cost of R500,000 by   | 2       |           | R 250,000                     |            | •   |                                 |                      |                         | SPARA PRILITY IN IN                            |
| HOUS   Diuge   Basic Service   Abort Low Cost Houses   Building of 40pt low cost   1   1   1   1   1   1   1   1   1   |                     | 90020               |     |             |                               | to diverse           | June 2011  | m =     |           | R 375,000                     |            | ·   |                                 |                      |                         |  |
| HOUS   Ditable Service   Author   Ditable      |                     |                     |     |             |                               |                      |  | •       |           | ממימים ע                      |            |   |                                 |                      |                         |  |
| Infranticulus   Infranticulu   | 9<br>V - Roll-      |                     |     |             |                               | 40m² Low Cost Houses | Building of 40m² low cost<br>houses in Kanana                      | -       |           | R 1 999,984                   | ine<br>i   |   |                                 |                      |                         | Physical Inspection & Proof of Payment         |
| HOU4   DIU99   Nouse Inches   Nous   |                     |                     |     | _           |                               |                      | Extension 10 (400 Units)   | 2       |           | R 3,999,968                   | S01        | •   |                                 |                      |                         |  |
| HOUL4 DIU99 HOUL4 DIU99 HOUL4 DIU99 HOUL5 DIU100 Extension 14 (247 Units) 2 Extension 14 (247 Units) 2 Extension 14 (247 Units) 2 Extension 14 (247 Units) 2 Extension 14 (247 Units) 2 Extension 14 (247 Units) 2 Extension 14 (247 Units) 2 Extension 14 (247 Units) 2 Extension 14 (247 Units) 2 Extension 14 (247 Units) 3 Extension 14 (247 Units) 3 Extension 14 (247 Units) 3 Extension 14 (247 Units) 3 Extension 14 (247 Units) 3 Extension 14 (247 Units) 3 Extension 14 (247 Units) 3 Extension 14 (247 Units) 4 Extension 14 Units (247 Units) 4 Extension 14 (247 Units) 4 Extension 14 (247 Units) 4 Extension 14 (247 Units) 4 Extension 14 (247 Units) 4 Extension 14 (247 Units) 4 Extension 14 (247 Units) 4 Extension 14 (247 Units) 4 Extension 14 (247 Units) 4 Extension 14 (247 Un |                     |                     |     |             |                               |                      | at a cost of R7,999,936by June 2011                                | 3       |           | R 5,999,952                   | 99,93      |   |                                 |                      |                         |  |
| HOUSE   DIUTOT   Building of Adm* low cost   1   R 2.087.4991   R 5.374.991   R 6.022.487   R 6.022.684   R 6.022.884   R 6.02   |                     | _                   |     |             |                               |                      | 1  | 4       |           | 7,999,936                     | /q<br>6'2Ы |   |                                 |                      |                         |  |
| HOUS   DIUTOT   Extension 14 (247 Units)   2   R 8.082.487   Page 2   Pag   | 0                   |                     |     | 66NIQ       |                               |                      | Building of 40m² low cost  | -       |           | R 2,687,496                   | i          | -   |                                 |                      |                         | Physical Inspection &                          |
| HOUS   DIU/100   Building of 40m* flow cost of R10,749,892   R 8,062,487   C, Page 1.2   |                     |                     |     |             |                               |                      | Extension 14 (247 Units)   | 2       |           | R 5,374,991                   | ſρλ        | .1  |                                 |                      |                         | יופוואס ויים ויים ויים ויים ויים ויים ויים ויי |
| HOUS DIUTON   Building of 40m² low cost   1  |                     |                     |     |             |                               |                      | at a cost of R10,749,982   | 60      |           | R 8.062,487                   | weds       |   |                                 |                      |                         |  |
| HOUS   DIU100   Building of 40m² low cost   1   R 2,041,047   Extension 16 (198 Units)   2   R 4,092,094   R 2,041,047   R 4,092,094   R 2,041,047   R 2,041,048   R 2,041,047   R 2,0   |                     |                     |     |             |                               |                      | 1  | 4       |           | R 10,749,982                  |            | 1   |                                 |                      |                         |  |
| R4,082.094   188   | 0 0                 |                     |     | DIU100      |                               |                      | Building of 40m* low cost  | F       |           | R 2,041,047                   |            |   |                                 |                      |                         | Physical Inspection &                          |
| HOUS   DIUTO1   HOUS   HOUS   DIUTON   HOUS     |                     |                     |     |             |                               |                      | Extension 16 (198 Units)   | 2       |           | R 4,082,094                   | ( pk       | •   |                                 |                      |                         |  |
| HOUS DIU101 HOUSes in Tigane Proper (87 Units) at a cost of R3,385,668 by June 2011 3 R2,539,251 원으로 전 3,385,668   |                     |                     |     |             |                               |                      | by June 2011   | m       |           | R 6,123,141                   | ueds       | •   |                                 |                      |                         |  |
| HOUSE DIU101  Houses in Tigane Proper (87 Units) at a cost of R3,385,668 by June 2011  R 3,385,688 by June 2011  R 8846 417  R 1,692,834  R 2,539,251  R 2,539,251  R 3,385,688  R 3,385,688   |                     |                     |     |             |                               |                      | <u> </u>   | 4       |           | 8,614,188                     |            | •   |                                 |                      |                         |  |
| R3,385,668 by June 2011 3 R2,539,251 2 A 3,385,688   | 10 E                |                     |     | DIU101      |                               |                      | Building of 40m² low cost  | -       |           | R 846 417                     |            |   |                                 |                      |                         | Physical Inspection &                          |
| 3 R2,539,251 89 sper   |                     |                     |     |             |                               |                      | (87 Units) at a cost of  | 2       |           | R 1,692,834                   | Áqμ        | •   |                                 |                      |                         | 1016   |
| 3,385,668  |                     |                     | _   |             |                               |                      | R3,385,668 by June 2011  | m       |           | R 2,539,251                   | abeu       |   |                                 |                      |                         |  |
|  |                     |                     |     |             |                               |                      |  | 4       |           | 3,385,668                     |            |   |                                 |                      |                         |  |

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# Personal Development Plan (PDP)

# DIRECTOR INFRASTRUCTURE & UTILITIES K S Masisi

CITY OF MATLOSANA

Period 1 July 2010 to 30 June 2011

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Appendix

Personal Development Plan of: K S Masisi

Compiled on (Date): 1 July 2010

|                                |  |  |  | Employee | oyee | Supe | Supervisor | HR Skills         |
|--------------------------------|--|--|--|----------|------|------|------------|-------------------|
|                                |  |  |  | Yes      | 2    | Yes  | Š          | Gap<br>Identified |
| Competency area                | Competencies required  | Knowle   | ledge and Skills   |          |      |      |            |                   |
| 1. Strategic<br>leadership and | Within the area of responsibility, the                               | •  | Providing visible, supportive & effective leadership   |          |      |      |            |                   |
| management                     | ability to contribute to<br>service delivery<br>systems of a complex | • •  | Motivating and empowering staff to deliver on strategies and goals. Fostering a positive and creative                                    |          |      |      |            |                   |
|                                | naure and to manage<br>the achievement of<br>strategies and goals.   | ਦਿੱਲ ਜ਼ਿੰਦ<br>•<br>——————————————————————————————————— | management culture. Contributing to the alignment of strategies and goals with national and provincial policies and within the district. |          |      |      |            |                   |
|                                |  | <b>≥</b> .≧ ă  | Managing and overseeing implementation of an effective performance management system.  |          |      |      |            |                   |
|                                |  | . ₹ €.   | Utilising strategic planning methods and tools. Within the area of   |          | _    |      |            |                   |
|                                |  |  | responsibility the ability to formulate and influence short, medium and  |          |      |      |            |                   |
|                                |  | <u> </u>   | long-term service delivery plans to<br>deliver on strategies and goals.  |          |      |      |            |                   |
|                                | Within the area of responsibility the                                | •  | Providing direction and contributing to the development and review of  |          |      |      |            |                   |
|                                | ability to formulate and influence short,                            | 5 <u>E</u>   | credible plans including the integrated development plan (IDP)   |          |      |      |            |                   |
|                                | medium and long-<br>term service delivery                            | । <u>ਤ</u> ੋ. ਲੰਜ<br>                                  | and service delivery and budget implementation plan (SDBIP).   |          |      |      |            |                   |
|                                | plans to deliver on strategies and goals.                            | •  | Ensuring, within area of responsibility, the alignment of  |          |      |      |            |                   |

|   | <u> </u>  |   |
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|   |   |   |
|   |   |   |
|   |   |   |
| Assessing and goals. Assessing and monitoring the impact of financial and non-financial changes on plans including national and provincial policy statements and changes. Implementing plans within the local government legal framework. Identifying and managing risk in plans. Based on the past and current performance and financial position of the municipality, advise on plans and strategies and goals. | Working closely in conjunction with the senior management team to support the accounting officer Contributing and advising the accounting officer and senior management team on policy objectives to ensure clear purpose and direction.  Evaluating and reporting to the accounting officer and senior management team on the alignment and achievement of strategies and goals in respect of activities, service delivery and performance.  Formulating, in conjunction with the accounting officer and senior management team, a clear vision, mission and strategies and goals for the municipality.  Establishing a culture of learning within the area of responsibility. | Developing and maintaining strategic alliances within the cooperative |
| •   | • • • •   | •   |
|   | The ability to provide supportive leadership to the accounting officer and senior management team.  | Within the area of responsibility, the                                |
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| governance framework.  For the purpose of achieving the Constitutional mandate of local government, developing and maintaining strategic alliances with organisations and bodies outside government.  Communicating the municipality's mission and vision to various stakeholders | <ul> <li>Supporting the implementation of finance strategies, which enhance good financial management and decision-making practices within the area of responsibility.</li> <li>Supporting the implementation of financial policies, systems, guidelines instructions and related policies to ensure efficient and effective financial administration and control.</li> <li>Within the area of responsibility, managing the control of assets according to policies and procedures.</li> <li>Supporting the budget process, including preparing information supporting budget estimates and identifying priorities and mandates for programmes in alignment with the integrated development plan (IDP).</li> <li>Supporting the accounting officer to oversee the financial management, tax implications and performance of service delivery mechanisms (internal and external (including municipal entities in the case of a municipality)) and outsourced</li> </ul> | 4       |
| ability to develop and maintain strategic alliances with various stakeholders.  | Within the area of responsibility, the ability to support an effective, economic and efficient finance function.   |         |
|   | 2. Strategic financial management  |         |



|   |   |  | V                                  | ar lak or |
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|   |   |  |                                    |           |
| service agreements within the area of responsibility. | Supporting the accounting officer with the preparation of multi-year revenue and expenditure forecasts, strategic plans, budgets and estimates and advising the impact thereof on service delivery, performance and financial position within the area of responsibility.  Advise the accounting officer of resource requirements to implement strategies and goal within the area of responsibility. | For purposes of the area of responsibility, formulating and contributing to specifications of appropriate and accurate financial operating systems.      Analysing regular reports, within the area of responsibility, relating to the measurement and monitoring of financial information and performance, including the implementation of the budget and service delivery and budget implementation plan (SDBIP).      Implement adequate control of financial operating systems within the area of responsibility.      Regular review of the efficiency and effectiveness of financial operating systems to align with changing needs within the area of responsibility. | Within the area of responsibility, | 5         |
|   | The ability to forecast revenue and expenditure, and assessing the impact thereof on the financial position and performance, within the area of responsibility.   | Within the area of responsibility, the ability to implement financial systems.   | The ability to                     |           |
|   |   | 3. Operational financial management  |                                    |           |

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| monitoring and advising the accounting officer of changes that may affect the working capital.  Within the area of responsibility contributing to the prioritisation of working capital to align with strategies and goals.  Within the area of responsibility contribute to decisions regarding borrowing and the significance thereof to service delivery programmes.  Within the area of responsibility, applying 'best practice' risk management practices to the management of working capital. | <ul> <li>Providing technical inputs relating to the area of responsibility, with the preparation and implementation of the budget.</li> <li>Within the area of responsibility, implementing the budget</li> <li>In the case of a municipality, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the Integrated Development Plan (IDP) and service delivery and budget implementation plan (SDBIP) of the municipal entity, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the strategic plan of the entity and service delivery</li> </ul>  |
| understand the importance of maintaining sufficient working capital (cash flow/short term liquidity) to meet the requirements of the area of responsibility.   | The ability to contribute to the budget preparation and implementation process.   |

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| agreement (SDA) and integrated development plan (IDP) of its parent municipality  Within the area of responsibility, knowledge of financial planning, budgeting and forecasting and the interrelation thereof. | <ul> <li>Support and implement clear roles and responsibilities, separation of powers and regular reporting lines for all role players within the area of responsibility to ensure transparency and accountability.</li> <li>Knowledge and understanding of governance and ethics in financial management, embedgement, enfowermence, as it applies to the local governance, as it applies to the local government legal framework.</li> <li>Within the area of responsibility, promoting the generation and sharing of knowledge and learning to enhance the collective knowledge, capacity and sollective knowledge, capacity and sollective knowledge, capacity and slience of officials and councillors or directors</li> <li>Support the formulation of and implement the codes of conduct for all role players within the area of responsibility, which shall as a minimum include financial management, supply chain management and the codes of conduct set out in the Local Government: Municipal Systems Act. Support the implementation of systems to encourage and enforce good governance, ethics and the codes of codes of conduct. These systems</li> </ul> |          |
|  | The ability to support and implement good governance in the area of responsibility.  |          |
|  | 4. Governance, ethics & values in financial management   |          |

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| could include mechanisms to report misconduct, fraud, corruption, favouritism and non-compliance with legislation and disclosure of conflicts of interest, inducements, rewards, gifts, hospitality and favours. Ensuring that investigations are conducted within 30 days of discovery of allegations and that cases that may constitute a criminal offence are reported to the South African Police Service.  Ensuring that codes of conduct, roles and responsibilities and reporting lines are clearly communicated, understood and observed by all role players within the area of responsibility.  Leading by example and promoting high standards of ethical behaviour by acting with fidelity, honesty, integrity and in the best interests of the municipality of information. | <ul> <li>Knowledge and understanding of the legislative framework governing financial reporting in local government.</li> <li>Supporting and contributing to the timely preparation, submission and publication of statutory reports, including the annual financial statements, annual report, in-year reporting (e.g. in the case of a municipality monthly (section 71) and mid-year (section 72)), withdrawals from bank accounts (section 11(4)) etc).</li> </ul> | 8        |
|   | The ability to support the implementation of the financial reporting process of the municipality.  |          |
|   | 5. Financial and<br>performance<br>reporting   |          |

|  |  | led as     |
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| <ul> <li>Within the area of responsibility, ensuring that the content of financial reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific.</li> <li>Support the accounting officer to analyse and evaluate the financial reports to understand the impact on, and to guide planning in respect of, strategies and goals including the financial position, borrowings, performance, implementation of the annual budget implementation of the annual budget implementation plan (SDBIP), tariff, rates, credit control, debt collection, supply chain management, and other relevant policies.</li> <li>Within the area of responsibility to generate, analyse and evaluate costmanagement reports for all programmes and/or projects to review departmental performance.</li> </ul> | <ul> <li>Knowledge and understanding of the local government legislative framework governing performance reporting.</li> <li>Within the area of responsibility, supporting, implementing and maintaining the performance management system. In the case of a municipal entity also supporting and contributing to the regular monitoring, measuring, reviewing and reporting of the entity's performance to its parent municipality.</li> <li>Contribute to the timely preparation,</li> </ul> | <b>M</b> 6 |
|  | The ability to support the implementation of the performance reporting process of the municipality.  |            |

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| submission and publication of statutory reports relating to performance. For example the annual performance report (section 121(3) and (4) of the MFMA), mid-year performance reporting (sections 72 of the MFMA) of a municipality and in the case of a municipality is and in the case of a municipality of an assessment of the entity's performance (section 121(4) of the MFMA), mid year performance (section 88 of the MFMA), etc.  Within the area of responsibility, ensure that the content of performance reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific (unambiguous), measurable, accurate and valid, reliable and time specific within the area of responsibility, analyse and evaluate the performance reports to understand in respect of, strategies and goals including the implementation of the budget implementation plan (SDBIP) and policies.  Within the area of responsibility, analyse and evaluate the budget implementation plan (SDBIP) and policies.  O Service delivery mechanisms (internal and external) and outsourced service agreements against performance directions of its municipality, of each of its municipal entities against the service level agreement | <b>)</b> 0 01 |
|  |               |

| and performance targets for that entity  Within the area of responsibility, ensuring that there is a link between the performance indicators and targets and the integrated development plan (iDP), service delivery and budget implementation plan (SDBIP) and the individual performance agreements of officials.  Within the area of responsibility, ensuring that the remuneration and appraisal system is performance based and that all performance bonuses are only awarded after consideration of actual performance of the municipality against the performance of the area of responsibility against the performance of the area of responsibility against the performance of the read of responsibility against the performance of tunctions of similar and/or comparable municipalities to improve and guide in the planning and delivery of services. | Contributing to and supporting the accounting officer with the establishment and maintenance of effective, efficient and transparent systems of financial and risk management and internal control Contributing to and supporting the accounting officer with the implementation of a risk management- and fraud prevention plan Contributing to and supporting the |
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|  | 6. Risk and The ability to change understand risk and guide the management of risk for the municipality within the area of responsibility.  |

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| accounting officer with regular risk assessments and ensuring that risks are prioritised according to highest versus lowest potential risk.  Mitigating risks within the area of responsibility in accordance with the prioritisation of risk.  Ensuring that the management of risk (including the possible transfer of risk within the area of responsibility, includes consideration of potential risks relating to mechanisms for service delivery (both internal and external), outsourced service agreements. In the case of a municipality it must also consider its municipal entities and Public-and-Private Partnerships (PPPs) and the transferring of funds to organisations and bodies outside | Analysing the reports of the internal audit unit and the audit committee applicable to the area of responsibility when considering risk and risk management      Understanding the local government environment (including legislative, social, political and economic) and the ability to analyse the financial and non-financial impact of changes in the external and internal environment that could affect the municipality/ municipal entity and recognising when this necessitates change      Managing and implementing change management within the area of |
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|   | The ability to guide the management of change for the municipality within the area of responsibility.  |

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| responsibility The ability to be proactive and find creative and innovative solutions to change Consultation with and management of various stakeholders particular to the change Managing and resolving any resistance to change Contributing and supporting the accounting officer with the alignment of strategies and goals with the need for change | <ul> <li>Knowledge and understanding of project budgeting, human resource management, change management, negotiation skills, service delivery mechanisms (internal and external) and outsourced service agreements (including in the case of a municipality Public-and-Private Partnerships (PPPs)), and the legal framework particular to the area of responsibility.</li> <li>Within the area of responsibility, knowledge and basic understanding of the operation and technical workings of local government services and facilities.</li> <li>Supporting the accounting officer to analyse, evaluate and select project proposals. This includes, within the area of responsibility, aligning the selection of projects and project outcomes with the integrated development plan (IDP), the budget and service delivery and budget implementation plan (SDBIP)</li> </ul> | 13 V       |
|  | The ability to provide direction and guide project management within the area of responsibility   |            |
|  | 7. Project<br>management  |            |

|                                    |  |                                  |                              |                                       |                                 |                                      |                        |                               |                                     |                                  |                                    |                              |                          |   |                                   |                                 |                                   |                                   |                                     |         |  |                               |                             |                                    |  |                                     |                              |             |                                    |                             |                                    |                   |  |                                   |                                | •                           |                             | • |  | Juny The state of the state of |          | a Mur- |
|------------------------------------|--|----------------------------------|------------------------------|---------------------------------------|---------------------------------|--------------------------------------|------------------------|-------------------------------|-------------------------------------|----------------------------------|------------------------------------|------------------------------|--------------------------|---|-----------------------------------|---------------------------------|-----------------------------------|-----------------------------------|-------------------------------------|---------|--|-------------------------------|-----------------------------|------------------------------------|--|-------------------------------------|------------------------------|-------------|------------------------------------|-----------------------------|------------------------------------|-------------------|--|-----------------------------------|--------------------------------|-----------------------------|-----------------------------|---|--|---|----------|--------|
| Within the area of responsibility, | ensuring an analytical and<br>methodical structuring of projects | and project planning. This is to | ensure adequate control over | projects and the efficient, effective | and economic implementation and | completion thereof to a high quality | Overse and mapping the | establishment of project- and | contract management capacity within | the area of responsibility. This | includes building capacity through | appropriate training and the | allocation of resources. | <ul> <li>Ensuring clear lines of accountability,</li> </ul> | regular monitoring, measuring and | reporting on the performance of | projects and contracts within the | area of responsibility, including | regular reporting to the accounting | officer | <ul> <li>Within the area of responsibility,</li> </ul> | ensuring regular reporting by | external mechanisms and all | contractors and service providers, | including the availability of adequate | information for the municipality to | meet its statutory reporting | obligations | Contributing to and supporting the | accounting officer with the | establishment and maintenance of a | contract register | <ul> <li>Contributing to and supporting the</li> </ul> | accounting officer to establish a | contract management process to | ensure that, prior to their | commencement, contracts and |   |  | <b>≥</b>  | <b>5</b> |        |
|                                    |  |                                  |                              |                                       |                                 |                                      |                        |                               |                                     |                                  |                                    |                              |                          |   |                                   |                                 |                                   |                                   |                                     |         |  |                               |                             |                                    |  |                                     |                              |             |                                    |                             |                                    |                   |  |                                   |                                |                             |                             |   |  |   |          |        |

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|--|---|-----------|
|  | 9_ P.n. 2   |           |
| amendments to contracts are in writing, include appropriate contract terms and conditions (including section 116 contract requirements (MFMA)) and contract requirements (MFMA)) and contract remuneration Oversee the implementation of project plans within the area of responsibility.  Contributing to the resolution of problems and disputes within the area of responsibility, as and when required.  Supporting the accounting officer in consulting and securing stakeholder and community support for, and involvement in projects where relevant. | Knowledge and understanding of the municipality's environment (internal and external), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government as well as the municipality's By-laws and policies Excellent verbal communication and writing skills and an ability to research and analyse complex information.  Supporting the accounting officer and contributing to the process of adopting policies and making By-laws. This includes advising accounting officer on the financial and nonfinancial impact of proposed policies and By-laws OR in the case of a municipal entity supporting the accounting officer and contributing to | 15        |
|  | The ability to support and contribute to the formulation of policy and in the case of a municipality also Bylaws  |           |
|  | 8. Legislation, policy and implementation   |           |

|  |   | hat at |
|--|---|--------|
|  |   |        |
| the process of adopting policies including advising on the financial and non-financial impact of proposed policies  • Supporting the accounting officer and contributing to the administrative aspects of the process for adopting policies and in the case of a municipality also making By-laws.  • Supporting the accounting officer and contributing to the conceptualisation, formulation and drafting of policies and in the case of a municipality also By-laws in alignment with the integrated development plan (IDP), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government, having regard to cooperative government. This process should include consideration of and alignment with existing I policies and By-laws and be within budget constraints. | <ul> <li>Implementing and overseeing the implementation and enforcement of policies and Bylaws, within the area of responsibility</li> <li>Supporting the accounting officer and contributing to the establishment and maintenance of a register of non-compliance with legislative requirements. This includes, within the area or responsibility, regularly reporting these to the accounting officer and other role players. For example, instances of non-compliance with the MFMA are</li> </ul> | 91     |
|  | The ability to implement, manage and oversee the implementation of legislation and policy within the area of responsibility   |        |

|  |  | in the same |
|--|--|-------------|
|  |  |             |
| required to be reported to the National Treasury Regularly monitor and report to accounting officer on the implementation of policies and compliance with legislative requirements Regularly reviewing and, where necessary, proposing to the accounting officer amendment of policies and in the case of a municipality also By-laws and, within the area of responsibility, to ensure their relevance and alignment with the strategies and goals Within the area of responsibility, monitor and ensure enforcement of municipal By-laws, including penalties and fines for noncompliance For purposes of the area of responsibility, regularly consider the impact of amendments to the Constitution, national and provincial legislation and policy, and the legislative framework governing local government on the municipality's By-laws and policies | <ul> <li>Within the area of responsibility, knowledge and understanding of stakeholders and recognising the varying relations required with stakeholders and the impact on the municipality and the municipality's impact on its stakeholders.</li> <li>Within the area of responsibility, establishing and maintaining effective and relevant external stakeholder relations. This would</li> </ul> | 70 21       |
|  | Within the area of responsibility, the ability to guide, establish and maintain appropriate stakeholder relations.   |             |
|  | 9. Stakeholder<br>relations  |             |

| include relations with the community, local businesses, public benefit organisations and other spheres of government including neighbouring municipalities and relations for purposes of external service delivery mechanisms, outsourced service agreements, etc and, in the case of a municipality, Public-Private Partnerships (PPPs)  • Within the area of responsibility, establishing and maintaining clear roles and responsibilites, service levels, reporting lines and communications with the accounting officer, senior managers and other departments within the municipality also with its municipal entities, to ensure effective and relevant internal stakeholder relations.  • Within the area of responsibility, and in the case of a municipality and in the case of a municipality and in the case of a municipality and in the case of a municipality and in the area of responsibility.  • Within the area of responsibility, with its municipal entities, to ensure effective and relevant internal and external) and advising the accounting officer on stakeholder consultation as envisaged and required by the Municipal Systems Act and the MFMA. This includes managing stakeholder expectations. | Knowledge and understanding of the legislative framework governing the supply chain management function (including the Municipal Supply Chain Management Regulations, the Preferential Procurement Policy Framework Act, 2000, etc)     Within the area of responsibility, implementing and monitoring delegations for supply chain |
|---|---|
|   | Management contribute to the supply chain contribute to the supply chain management function  |

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|   |  | We de m |
|---|--|---------|
| management powers and duties in accordance with the Municipal Supply Chain Management Regulations.  Implementation and managing the implementation and enforcement of the supply chain management policy within the area of responsibility to ensure supply chain management that is fair, transparent, competitive and cost effective.  Within the area of responsibility, contributing to and maintaining registers to support the supply chain management function, including details of all tenders received and awarded, disclosure of sponsorships, inducements, rewards, gifts and favours, awards to close family members and persons in the service of the state, etc.  Supporting the accounting officer with the resolution of supply chain management related disputes, objections, complaints and queries as they relate to the area of responsibility, ensuring that unsolicited bids are considered in accordance with the framework contained in the Municipal Supply Chain Management Regulations  Implementing and monitoring measures to combat abuse of the supply chain management system, fraud, corruption, favouritism and unfair and irregular practices | <ul> <li>Within the area of responsibility,</li> </ul> | 61      |
|   | 11. Audit and The ability to support                   |         |

| providing administrative support and ensuring access of the internal audit unit, audit committee and the Auditor-General to the financial records and all relevant information of the municipality or municipal entity to enable them to perform their respective functions Analysing the reports and advice of the internal audit unit, audit committee and Auditor- General, providing appropriate management responses and taking appropriate action as it relates to the area of action as it relates to the area of cesponsibility Contribute to the timely preparation of accurate annual financial | statements of an additing and the annual report(s) for the municipality and or its entities to the Auditor-General (refer chapter 12 of the MFMA). In the case of a municipality with sole/ effective control of a municipal entity this includes console/ effective control of a municipal entity this includes consolidated financial statements of the municipality and such municipal entity this includes entities.  Within the area of responsibility, ensuring and managing appropriate communication with the Office of the Auditor-General Communication with the Office of the responses within the area of responsibility to and coordinating responses within the area of responsibility to audit queries and requests for additional information The audit process provides the municipal council, the board of directors and stakeholders with the level of assurance that can be |
|---|---|
| e e e e e e e e e e e e e e e e e e e   | statements for auditing and statements for auditing and sannual report(s) for the municand or its entities to the Aud General (refer chapter 12 of MFMA). In the case of a municipal entity this includes consolidated financial statem the municipal entity and such much entities.  • Within the area of responsible ensuring and managing approximation with the Offic Auditor-General  • During the audit, timeously responsibility to audit queries responsibility to audit queries responsibility to audit queries responsibility to audit queries responsibility to audit queries responsibility to audit queries responsibility and stakeholders will fine board directors and stakeholders well-evel of assurance that can b   |
| Assurance the audit proces order to obtain to optimum level or assurance from Auditor-General   |   |

Manager's signature: placed on finances. Senior managers, in conjunction with the accounting officer, should consistently ensure improvement of financial management practices of the municipality and/ or municipal entities to strive to obtain the optimum level of assurance from the Agditor-Gengral. Employee's signature:

BE

### CONFIDENTIAL FINANCIAL DISCLOSURE FORM

| I, the undersigned:       | K S Masisi   |
|---------------------------|--|
|                           | Director Infrastructure & Utilities  |
|                           | City of Matlosana  |
| (Postal address):         | P.O Box 99<br>KLEEKIDSED   |
|                           | 2570   |
| (Residential address):    | 8A Ariam Steet  Merringspark  Klerkider p  |
|                           | Merringspark   |
|                           | Klerkider p  |
| Tel: 018 487-8            | 623 Fax: 0/8 462 6154  |
| hereby certify that the f | ollowing information is complete and correct to the best of my knowledge:                  |
|                           | her financial interests (Not bank accounts with financial institutions.) a sheet: note (1) |
|                           |  |

| Number of shares/Extent of financial interests | Nature | Nominal Value | Name of Company/Entity |
|--|--------|---------------|------------------------|
| Naga :   |        | -             |                        |
| 1070   |        |               |                        |
|  |        |               |                        |
|  |        |               |                        |

2. Directorships and partnerships See information sheet: note (2)

| Name of corporate entity, partnership or firm | Type of business          | Amount of Remuneration/ Income |
|---|---------------------------|--------------------------------|
| TI Productions                                | Photography & Vodeography | .0                             |
| NYT Stul sports Pub                           | Entertainmen 4.0          | t Rio ecolmonth                |
|   |                           |                                |
|   |                           |                                |

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### Remunerated work outside the Municipality Must be sanctioned by Council. See information sheet: note (3)

| Name of Employer                      | Туре о               | f Work               | Amount of remuneration/<br>Income                      |  |  |  |  |  |  |
|---------------------------------------|----------------------|----------------------|--|--|--|--|--|--|--|
|                                       | - Nor                | <del>v.</del>        |  |  |  |  |  |  |  |
|                                       | -                    |                      |  |  |  |  |  |  |  |
|                                       |                      |                      |  |  |  |  |  |  |  |
| Council: City of Mat                  |                      |                      | 5  |  |  |  |  |  |  |
| Signature by Council:                 |                      |                      | Date  Date  of business Value of any benefits received |  |  |  |  |  |  |
| See information sh                    | eet: note (4)        |                      |  |  |  |  |  |  |  |
| Name of client                        | Nature               | Type of bus activity |  |  |  |  |  |  |  |
|                                       | NA.                  |                      |  |  |  |  |  |  |  |
|                                       | ·                    |                      |  |  |  |  |  |  |  |
| 5. Sponsorships<br>See information sh | eet: note (5)        |                      |  |  |  |  |  |  |  |
| Source of                             | Description of Spons |                      | assis  |  |  |  |  |  |  |
| assistance/sponsorshi                 |                      |                      | 1  |  |  |  |  |  |  |

6. Gifts and hospitality from a source other than a family member See information sheet: note (6)

| Description | Value    | Source |
|-------------|----------|--------|
|             |          |        |
|             | 1.0      |        |
|             | Hone     |        |
|             | <u> </u> |        |
|             |          |        |

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7.

Land and property
See information sheet: note (7)

| Description               | Extent           | Area          | Value         |
|---------------------------|------------------|---------------|---------------|
| Castle Rook Durban        | Approx les minus | Approx 100 m2 | R500,000.00.  |
| 11 Breyten buch Kronnstal | House            | Approx 300 m2 | R700,000.00.  |
| 80 Atlan Klerkidons       | House            | Approx 240 m2 | R 200,000-00. |
|                           |                  | 7             |               |

SIGNATURE OF EMPLOYEE

PLACE: KLECKS DOEP

led of

### **OATH/AFFIRMATION**

| 1.        |                               |              |                               | ring the oath/a<br>er/his answers |                           |                                  | onent the following   |
|-----------|-------------------------------|--------------|-------------------------------|-----------------------------------|---------------------------|----------------------------------|---|
|           | (i)<br>Answer                 | Do you k     | now and un                    | derstand the co                   | ontents of the            | declaration?                     |   |
|           | (ii)<br>Answer                |              | ave any obj<br>10             | ection to taking                  | the prescribe             | ed oath or aff                   | irmation?   |
|           |                               | conscien     | ce?                           | prescribed oatl                   | n or affirmatio           | n to be bindir                   | ng on your  |
|           | Answer                        | Y6:          | <u> </u>                      |                                   |                           |                                  |   |
| 2.        | content<br>content<br>the dec | s of this o  | declaration.<br>leclaration a | The deponent<br>re true, so hel   | utters the for me God." / | illowing word<br>"I truly affirm | nd understands the ls: "I swear that the that the contents of ed to the declaration |
|           | All                           | μ            |                               |                                   |                           |                                  |   |
| Comn      | nissioner                     | of Oath      | Justice of                    | the Peace                         |                           |                                  |   |
| Full fire | st names                      | and surna    | ame:                          |                                   |                           |                                  | (Block letters)   |
| Desigr    | nation (rai                   | nk)          |                               |                                   | E                         | x Officio Rep                    | ublic of South Africa   |
| Street    | address (                     | of instituti | on                            |                                   |                           |                                  |   |
| Date _    | 14                            | Jul7         | 2010                          | Place                             | KH                        | enxscord-                        | )   |
|           |                               | My           | baour                         |                                   |                           |                                  |   |
| CONT      | ENTS NO                       | TED: ML      | micipal Ma                    | nager                             |                           |                                  |   |
| DATE      | : 14                          | July         | 2010                          | )                                 |                           |                                  |   |

The lest

### PERFORMANCE AGREEMENT

IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000)

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

Entered into by and between

The CITY OF MATLOSANA herein represented by

### M.M. MOADIRA

in his capacity as

### **Municipal Manager**

(hereinafter referred to as the Employer)

And

### A.G. STRYDOM

As the

### **Director Municipal and Social Services**

(hereinafter referred to as the Employee)

For the Period

1 July 2010 To 30 June 2011

Mm J. J

### PERFORMANCE AGREEMENT

### **ENTERED INTO BY AND BETWEEN:**

The CITY OF MATLOSANA herein represented by Matshedisho Moses Moadira (full name) in His capacity as Municipal Manager (hereinafter referred to as the Employer) and Abraham Gerhardus Strydom (full name) Employee of the Municipality (hereinafter referred to as the Employee).

### WHEREBY IT IS AGREED AS FOLLOWS:

### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

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- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 1 July 2010 and will remain in force until 30 June 2011 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee**'s contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
  - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 the time frames within which those performance objectives and targets must be met
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
  - 4.2.1 The key objectives describe the main tasks that need to be done.
  - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
  - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee**'s performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer**'s Integrated Development Plan.

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### 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
  - 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
  - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
  - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- The **Employee**'s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

| Key Performance Areas (KPA's)                          | Weighting |
|--|-----------|
| Basic Service Delivery                                 | 80%       |
| Municipal Institutional Development and Transformation | 15%       |
| Local Economic Development (LED)                       |           |
| Municipal Financial Viability and Management           | 5%        |
| Good Governance and Public Participation               |           |
| Total  | 100%      |

- 5.7 In the case of Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be selected (√) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

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| CORE MANAGERIAL COMPETENCIES (CMC)   | √ | WEIGHT |
|--|---|--------|
| Strategic Capability and Leadership  |   | 10%    |
| Programme and Project Management   |   |        |
| Financial Management   |   | 10%    |
| Change Management  |   |        |
| Knowledge Management   |   |        |
| Service Delivery Innovation  |   |        |
| Problem Solving and Analysis   |   |        |
| People Management and Empowerment  |   | 10%    |
| Client Orientation and Customer Focus  |   | 10%    |
| Communication  |   |        |
| Honesty and Integrity  |   | 10%    |
| CORE OCCUPATIONAL COMPETENCIES (COC)   |   |        |
| Competence in Self Management  |   |        |
| Interpretation of and implementation within the  |   | 10%    |
| legislative an national policy frameworks  |   | 1078   |
| Knowledge of Performance Management and  |   | 10%    |
| Reporting  |   | 10 /6  |
| Knowledge of global and South African specific political, social and economic contexts |   |        |
| Competence in policy conceptualisation, analysis and implementation                    |   |        |
| Knowledge of more than one functional municipal field / discipline                     |   | 10%    |
| Skills in Mediation  |   |        |
| Skills in Governance   |   |        |
| Competence as required by other national line sector departments                       |   | 10%    |
| Exceptional and dynamic creativity to improve the functioning of the municipality      |   | 10%    |
| Total percentage   | - | 100%   |

### 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
  - 6.1.1 the standards and procedures for evaluating the Employee's performance; and
  - 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee**'s performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee**'s performance will be measured in terms of contributions to the goals and strategies set out in the **Employer**'s IDP.

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6.5 The annual performance appraisal will involve:

### 6.5.1 Assessment of the achievement of results as outlined in the Performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

### 6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

### 6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

| Level | Terminology             | Description  | Rating 1 2 3 4 5 |
|-------|-------------------------|--|------------------|
| 5     | Outstanding performance | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year. |                  |

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| Level | Terminology   | Description   | Rating 1 2 3 4 5 |
|-------|---|---|------------------|
| 4     | Performance<br>significantly<br>above<br>expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.  |                  |
| 3     | Fully effective                                       | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.   |                  |
| 2     | Not fully effective                                   | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.   |                  |
| 1     | Unacceptable performance                              | Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. |                  |

- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
  - 6.7.1 Executive Mayor;
  - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.7.3 Member of the Mayoral Committee;
  - 6.7.4 Mayor and/or Municipal Manager from another municipality; and
  - 6.7.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.8 For purposes of evaluating the annual Performance of Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
  - 6.8.1 Municipal Manager;
  - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.8.3 Member of the Mayoral Committee; and
  - 6.8.4 Municipal Manager from another municipality.

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6.9 The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.7 and 6.8.

### 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2010
Second quarter : October – December 2010
Third quarter : January – March 2011
Fourth quarter : April – June 2011

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The **Employer** may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

### 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure B).

### 9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall --
  - 9.1.1 create an enabling environment to facilitate effective performance by the employee;
  - 9.1.2 provide access to skills development and capacity building opportunities;
  - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
  - 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
  - 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

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### 10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others
  - 10.1.1 a direct effect on the performance of any of the Employee's functions;
  - 10.1.2 commit the Employee to implement or to give effect to a decision made by the Employer; and
  - 10.1.3 a substantial financial effect on the Employer.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

### 11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

11.2.1

| Performa | nce Score | Dodamana Banca Bassantana    |
|----------|-----------|------------------------------|
| From     | То        | Performance Bonus Percentage |
| 130%     | 133%      | 5%                           |
| 134%     | 137%      | 6%                           |
| 138%     | 141%      | 7%                           |
| 142%     | 145%      | 8%                           |
| 146%     | 149%      | 9%                           |
| 150%     | 153%      | 10%                          |
| 154%     | 157%      | 11%                          |
| 158%     | 161%      | 12%                          |
| 162%     | 165%      | 13%                          |
| 166%     | 169%      | 14%                          |

- 11.3 In the case of unacceptable performance, the **Employer** shall --
  - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
  - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

### 12. DISPUTE RESOLUTION

Any disputes about the nature of the **Employee**'s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

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- 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
- 12.1.2 any other person appointed by the MEC.
- 12.1.3 In the case of Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 21.3 of the Contract of Employment shall apply.

### 13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at KLEKKSDKP on this the 4. day of JULy 200 200

AS WITNESSES:

1. \_ \_ W\_\_\_\_

2. <u>Ganoau kanlud</u>

**AS WITNESSES:** 

1. FO Def

2. J. Lendung

### **Performance Plan**

## **DIRECTOR MUNICIPAL & SOCIAL SERVICES** A G Strydom

CITY OF MATLOSANA Period 1 July 2010 to 30 June 2011 Mr Le & al

New Equipment, Register & Proof of Payment New Library & Proof of Payment New Library & Proof of Payment New Library & Proof of Payment Portfolio of Cyldenas Carport & Dings Stage Proof of Payment Washbay, Store Insertor for Deviation Querterly Actual Achievement United Target Spent by February 2011 Spent by spent by Spent by December 2010 yd hrags I tos danaM by March 2011 Ineqs 000,000,49 000,002,8Я R4 000,000 209,748,4F 8322,699 000 009H Questanty Projected Target R 3.098,403 R 4,000,000 R 4 000,000 R 1,549,202 R 4,847,605 R 2,028 212 R 3,327,252 R 4,333,333 R 8,500 000 R 2,168 687 R 161,350 R 250,000 R 322,699 R 500,000 8 8 8 S E 80 Additional Funding on current project R1,254,950 Existing Fire Station Phase 1 Completed -R5,000,000 See Live Rail-Over Roll-Over . ტ N 6 ~ 6 4 0 ø 4 N ო N Upgrading of the Hartbeesfontein / Tigane Fire Station at a cost of 7 R500,000 by March 2011 Building and equipping an environmental accordance centre at Faan Menites Nature Reserve (additional funding) as a cost of Re, 500,000 by February 2011 I Building a community library in Khuma Ext 8 at a cost of R4,000,000 by June 2011 Bullding a Multi Purpose Community Centre (Phase 2) in Jouberton at a cost of R4,000,000 by March 2011 (R9,141,150 for 2010 2012 Financial Years) Completing the community library in Tigane at a cost of R322,699 by December 2010 Building of library in Tigane at a cost of R4,647,605 by June 2011 Ley Performence Indicators (DI) il Environmental
Education Centre - 4
Faan Meintjes built & 6
equipped to ensure
capacity building in the community Library in Khuma built is to improve service in and quality of life Habitation in Tigane Eta Indiana Eta Indiana Eta Indiana Eta Indiana Eta Indiana Indiana Eta Indiana Indiana Eta Indiana India Hartbeesfontein / Tigane Fire Station upgraded to ensure better service delivery Multi Purpose
Community Sports
Facility built to
improve socio Quality Municipal & & Socia Quality Municipal E & Social t Services Quality Municipal
& Social
Services Quality Municipal Quality Municipal & Social Services Agenda 36 / Strategic Plan Basic Service Delivery Q & Infrastructure Development Basic Service Delivery C & Infrastructure B Development Basic Service Delivery ( & Infrastructure Development Basic Service Delivery (
& Infrastructure
Development Basic Service Delivery & Infrastructure Development Ę Ley Performence / (ICPA) DMS3 DMS5 DMS DMS4 DMS1 7.8 壐 Vote R 20151514030325 0012809069107 2012906031203 2002024032012 109610190660Z 2012906010302 ġ ight. 흕 <u></u> = ; δ = - b • ซ

TORATE MUNICIPAL & SOCIAL SERVICES

In the

Register & Proof of Payment

R500,000 Spent by March 2011

R 250,000 R 500,000

8

Existing Fire Hydrants

-

N

Refurbishing of Fire Hydrants at a cost of 7 R500,000 by March 2011

refurbished to ensure better service delivery

Quarity Municipal & Social Services

Basic Service Delivery C & Infrastructure

DMS7

FIRZ

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|            | Action Portfolio of Evidence        | Work schedule & praof of payment |  |           |           | Work schedule & proof of payment           |                   | <u> </u>      |             | New Containers / Register |                                   |                       |            | New Containers / Register |                |  |             | New Containers / Register |                     |               |          | New Trucks & Proof of  |   |                                |   | New Barriers & Proof of    | - payment                                       |                       | Τ-            | New Bins / Register /    | Proof of payment                             | Ţ-                   | Ţ             | New Truck & Proof of   |                       |                           |
|------------|-------------------------------------|----------------------------------|--|-----------|-----------|--|-------------------|---------------|-------------|---------------------------|-----------------------------------|-----------------------|------------|---------------------------|----------------|--|-------------|---------------------------|---------------------|---------------|----------|------------------------|---|--------------------------------|---|----------------------------|---|-----------------------|---------------|--------------------------|--|----------------------|---------------|------------------------|-----------------------|---------------------------|
|            | Plenned Bernadial Act               |                                  |  |           |           |  |                   |               |             |                           |                                   |                       |            |                           |                |  |             |                           |                     |               |          |                        | <u>-</u>                                  |                                | 1 |                            |   |                       |               |                          |  |                      |               |                        | _                     |                           |
|            | Areson for Deviation                |                                  |  |           |           |  |                   |               | <u> </u>    |                           |                                   |                       |            |                           |                |  |             |                           |                     |               |          |                        |   |                                |   |                            |   |                       |               |                          |  |                      |               |                        |                       |                           |
|            | Quarterly Actual<br>Achievement     |                                  |  |           |           |  |                   |               |             |                           |                                   |                       |            |                           |                |  |             |                           |                     |               |          |                        |   |                                |   |                            |   |                       |               |                          |  |                      |               |                        |                       |                           |
|            | Revised Target                      |                                  | <u>,</u>                                       |           | ,         |  | 1                 | 1             | 1           |                           |                                   |                       |            |                           |                |  |             |                           |                     |               |          |                        |   |                                |   |                            | L   |                       |               |                          | 1  | 1                    | <b>L.</b> ,   |                        | _                     | _                         |
|            | Annual Target                       |                                  | 2011<br>(000)                                  | ebet      |           |  | Yd h              | 00,49<br>neqa |             | ar                        | K DY                              | R380<br>spen<br>ocemb | <b>e</b> d |                           | kqш            | Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spendence<br>Spende |             |                           | y 1900(0<br>0000(0  | æds           |          |                        | Yd h                                      | op'21                          |   |                            |   | ueds                  |               | OI                       | Aq:  | ,081 )<br>meqs       | 6             | OLI                    | ,000<br>yd<br>Yd<br>1 | ļ                         |
|            | Quarterly<br>Projected Verget       | 0 %                              | R 50,000                                       | R 150,000 | R 500,000 | R 1,000.000                                | R 2,000.000       | R 3,000 000   | R 4,000.000 | 80                        | R 380,000                         |                       |            | 80                        | R 500,000      | l .  |             | RO                        | R 190,000           |               |          | 20                     | R 2,400,000                               |                                |   | RO                         | R 130,000                                       |                       |               | 0 2                      | R 160,000                                    |                      | )<br> <br>  . | 9.0                    | 9 1 500 000           | T I, OMINIOUS             |
|            | Pess Line                           | New project                      | L <u>"</u>                                     | <u> </u>  |           | New project                                | 1.5               | <u> </u>      | 1 15        | Replacing old             |                                   |                       |            | Replacing old             | _              |  |             | Replacing old             |                     | L!-           | L'-      | Replacing old          |   |                                |   | New project                |   |                       | <u>.l'</u>    | New project              | <u>.                                  </u>   | _!'                  | 1.            | New project            | , =                   |                           |
|            | Quenter                             | -                                | 2  | ဗ         | 4         | -  | 2                 | 6             | 4           | -                         | ~                                 | m                     | 4          | н                         | 2              | 6  | 4           | ī                         | 2                   | £             | 4        | 1                      | 7   | 3                              | 4 | н                          | 2   | E.                    | 4             | 7                        | 7  | 6                    | 4             | H                      | ,                     | 7                         |
|            | icy Performence<br>Indicators (IDI) |                                  | studies) at a cost of<br>R500 000 by June 2011 |           |           | Refurbishing sports facilities in the KOSH | area at a cost of | 2011          |             | Purchasing mobile         | cost of R380,000 by               | December 2010         |            | Purchasing M3 mass        | of R500,000 by | December 2010  |             | Purchasing 85L plastic    | cost of R190,000 by | December 2010 |          | Purchasing of 2 refuse | 12m at a cost of                          | R2,400 000 by<br>December 2010 | _ | Installing safety barriers | at the transfer station at                      | a cost of R130,000 by | December 2010 |                          | the refuse compaction yehicles at a cost of  | R160,000 by December | 0107          | Purchasing of 1 refuse | compaction study at a | COST OF KILLOUS, UNIV. OY |
|            | Objectives                          | New Cemeteries                   | service deliver                                |           |           | Sports Council                             | enhance community | net indicated |             | Mass Containers           | enhance efficiency                |                       |            |                           |                |  |             |                           |                     |               |          | Refuse compaction      | venice purchased to<br>enhance efficiency |                                |   | Safety barriers            | installed at the off-<br>load facilities at the | transfer station to   | ensure safety | Bin lifters installed on | the refuse compaction<br>vehicles to enhance | service delivery     |               | Refuse compaction      | trucks purchased to   | enhance efficiency        |
|            | Agends 16 /<br>Strengt: Plan        | Infrastructure &                 |  |           |           | Infrastructure &                           |                   |               |             | nfrastructure &           | aneau fillio                      |                       |            |                           |                |  |             |                           |                     |               |          | Infrastructure &       | Utility Aeeds                             | _                              |   | Infrastructure &           | Utility Needs                                   |                       |               | Infrastructure &         | Utility Needs                                |                      |               | Infrastructure &       | Offiliny Needs        |                           |
|            | Key Performence Area<br>(IGN)       | Basic Service Delivery In        |  |           |           | Basic Service Delivery in                  |                   |               |             | eliveny                   | Se initiate decire<br>Development |                       |            |                           |                |  |             |                           |                     |               |          | liveny                 | & Infrastructure Development              |                                |   | Basic Service Delivery     | & Infrastructure Development                    |                       |               | elivery                  |  |                      |               | elivery                |                       | Development               |
|            | Project No.                         | DMS8 B                           | ,  |           |           | DMS9 E                                     | , <u></u>         |               |             | DMS10 E                   |                                   |                       |            | DMS11                     |                |  |             | DMS12                     |                     |               |          | DMS13                  |   |                                |   | DMS14                      |   |                       |               | DMS15                    |  |                      |               | DMS16                  |                       |                           |
|            | Transfer.                           | PAR3                             |  |           |           | SPO1                                       |                   |               |             | REF1                      |                                   |                       |            | REF2                      |                |  |             | REF3                      |                     |               |          | REF4                   |   |                                |   | REF6                       |   |                       |               | REF8                     |  |                      |               | REF7                   | _                     | _                         |
| L PROJECTS | t ID. Vers PE                       | ez<br>letide                     | :EDE0  | Þ109      | 50J       | apital                                     | <b>PSE</b> 0      | #>LDS         | FOZ         | apital 29                 | ZIEO                              | #S10.                 | 70Z        | epital<br>29              | 0315           | <del>1</del> 910   | 70 <b>S</b> | apital<br>29              | 0315                | <b>⊬</b> Gl(  | )<br>202 | apita<br>70            | E9E0                                      | <b>\$</b> 900                  |   | epital                     | 1980  | 1 <del>7</del> 51     | 0.00          | apital 7.                |  | 01/50                | 5030          | 120 legide             | 696                   | 20:                       |

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| apital   | 6ZE                | DMS17   | lver)                                   | Quality Municipal              | Suild library in Tigane<br>o improve service | Furbishing of library in Tiogogy (additional       | -            | Additional R                                    | R 500,000   |                             |   |     | New equipment & Proof of Psyment                |
|----------|--------------------|---------|---|--------------------------------|--|--|--------------|---|-------------|-----------------------------|---|-----|---|
|          | 0601               |         | Development                             | Services                       | ind quality of life                          | funding) at a cost of                              | 7            | 뜋   | R 1,000,000 | \$0≵<br>ur p}<br>12'00      |   |     |   |
|          | ×069               |         |   | _                              |  | RZ,015,000 by June 2011                            | n            | <u>ut</u>                                       | R 1,500,000 | eds                         |   |     |   |
|          | 501                |         |   |                                |  |  | 4            | <u> </u>  | R 2,015,000 |                             |   |     |   |
| apital   | MUS1               | 1 DMS18 | Iveny                                   | 20                             | -  | Producing an exhibition                            | - C          | Phase 1   | R 700.000   |                             |   | -   | New Exhibition                                  |
|          | Z509               |         | & Infrastructure Development            | Speed & Inc.                   | of People to enhance                         | at the museum for the City of Paople (Phase 2)     | ,            |   | R 1 010 000 | Áq                          |   |     | _   |
| ->       | :0 <del>1/S</del>  |         |   |                                | service delivery                             | at a cost of R1 010,000                            |              | <u>. I                                     </u> |             | ,010,<br>Inec               |   |     |   |
|          | 8910               |         |   |                                |  |  | , ,          | · I   |             |                             |   |     |   |
|          | z                  |         |   |                                | $\neg$                                       |  | 4            | <del>`</del>                                    |             | 3                           |   |     |   |
| apital   | OZO                | 2 DMS19 | Basic Service Delivery                  | Infrastructure &               | Museum upgraded to                           | Upgrading of the                                   | 1            | Existing F                                      | R 56.000    |                             |   |     | Upgraded terrain & Proof of payment             |
|          | 960                |         | Development                             |                                |  | of R168,000 by March                               | 2            |   | R 112,000   | 102 t<br>Aq 34              |   |     |   |
|          | ₩ <b>9</b> 6       |         |   |                                |  | 2011   | 6            | <u> </u>  | R 169,000   | Jeds                        |   |     |   |
| _        | 5015               |         |   |                                |  | <u> </u>   | 4            |   |             |                             |   |     |   |
| ig.      | # WUS3             | 3 DMS20 | Basic Service Delivery                  | Infrastructure &               | 7  | Building an exhibition                             | -            | Roll-Over                                       | R 439,204   | 01                          |   |     | Exhibition Centre & Proof                       |
| Je ver   |                    |         | & infrastructure                        | Utility Needs                  | museum for the City                          | Centre at the museum                               | 2            |   |             | Áq                          |   |     | of payment                                      |
|          | 20959              | _       |   |                                |  | a cost of R439 204 by                              | n            |   | l .         | dani<br>perit<br>dan<br>dwe |   |     |   |
|          | SLOZ               |         |   |                                |  |  | 4            |   |             | 2                           |   |     | _   |
| acital   | MUS4               | 4 DMS21 | Basic Service Celivery                  | (nfrastructure &               | Impetion System                              | Upgrading the impation                             | -            | Existing  | R 26 687    |                             |   |     | Upgraded terrain & Proof                        |
|          |                    |         | & infrastructure                        | Jtility Needs                  | ę  | system of the museum                               | Ţ            |   |             | Á                           |   |     | of payment                                      |
|          | ÷03:               |         | Development                             |                                |  | terrain at a cost of                               | 2            | <del></del> 1.                                  | R 53,333    | 00,00<br>d Jose<br>ds ris   |   |     |   |
|          |                    |         |   |                                |  | I ST IN BUIL TO POOL                               | m            | -1  | R 80,000    |                             |   |     |   |
|          | 201                |         |   |                                |  |  | 4            | •   |             | •                           |   |     | - 1   |
| apital   | 6Z1                | DMS22   | Basic Service Delivery                  | Infrastructure &               | Fire Safety offices                          | Building of 3 new fire                             | 1            | Existing offices                                | RG          |                             |   |     | New Offices & Proof of                          |
|          | 5060               |         | Development                             | Olilly Meeos                   | efficiency                                   | of R100,000 by March                               | 2            | . —   | R 50,000    | ,000<br>201                 |   |     |   |
|          | ) <del>+</del> 90  |         |   |                                |  | 2011   | m            | <u>-</u>  | R 100,000   | ued:                        |   |     | _   |
|          | 9002               |         |   |                                |  | .J   | 4            | • •   |             | 3                           |   |     |   |
| 1        | 2 6                | PUSOS   | Rasin Service Dalivary                  | Infrastment in A.              | Testing station office                       | Sefurbishing of                                    | T            | Existing testing                                | 5           | 0                           |   |     | Refurbished Testing                             |
|          |                    |         | & Infrastructure                        | Didity Needs                   |  | Kierksdorp testing                                 | Ť            | tation  | 200         | ÁC                          |   |     | Station & Proof of                              |
|          | ¢03                |         | Development                             |                                | enhance efficiency                           | station office at a cost of                        | 7            |   | 140,000     | J.                          |   |     | -aymen  |
|          | 2504               |         |   |                                |  | K14U,000 by December 2010                          | 3            |   |             | ods<br>Imeo                 |   |     |   |
|          | 500                |         |   |                                |  |  | 4            |   |             | <b>9</b> a                  |   |     |   |
| apital   | FICS               | DMS24   | Basic Service Delivery                  | infrastructure &               | Taxi Terminus offices                        | Modifying taxi terminus                            | 7            | Existing  | RO          | OL                          |   |     | Modified Taxi Terminus & Proof of Payment       |
|          | 2000               |         |   | Cillis Needs                   |  | Hartebeestfontein at a                             | 7            |   | R 120,000   | Áφ                          |   |     |   |
|          | 040                | _       |   |                                |  | cost of R120,000 by L                              |              | <u>, , , , , , , , , , , , , , , , , , , </u>   |             | 120,                        |   |     |   |
| _        | 2002               |         |   |                                |  |  | -            |   |             | 5                           |   |     |   |
| - 1      | <u> </u>           | 01/038  | Passing Sociated Defined                | Infraction &                   | Carbier cubicles built                       | Building cashier cubicles                          |              |   |             |                             |   |     | 3 Cashier Cubicles &                            |
| <u></u>  |                    |         | & Infrastructure                        | Utility Needs                  | to enhance efficiency                        | in Orkney &  | -            | cubicles  | 20          |                             |   |     | Proof of Payment                                |
|          |                    |         | Development                             |                                |  | Hartebeestfontein et a                             | 7            |   | R 100 000   | 500<br>1000                 | - |     |   |
|          | D#0                |         |   |                                |  | March 2011   | ,            |   | 000 000 0   | ued                         |   |     |   |
|          | ZGO                |         |   |                                |  |  | "            |   | N 200,002 N | s                           |   |     | _   |
| _        |                    |         |   |                                |  |  | 7            |   |             |                             |   |     |   |
| apital   | 68<br>2            | DMS26   | Basic Service Delivery & Infrastructure | Infrastructure & Utility Needs | Cashier cubides lifted to enhance efficiency | Lifting cashier cubicles<br>in Orkney & Klerksdoro | <del>-</del> | New project                                     | RO          |                             |   | . 9 | 14 Lifted Cashier Cubides<br>& Proof of Payment |
|          | £0£0               |         |   |                                |  | at a cost of R120,000                              | 2            |   | R 120,000   | , 000<br>t by               |   |     |   |
|          | 5040               |         |   |                                |  | O AZ Jenillenen fo                                 | m            |   |             | ueds                        |   |     | _   |
| _        | <br>\$ <b>00</b> 2 |         |   |                                |  |  | 4            |   |             | ;                           |   |     |   |
| $\dashv$ | _                  | <br>    |   |                                |  |  | •            |   |             |                             | 5 |     |   |
|          |                    |         |   |                                |  |  |              |   |             |                             | - | ·   | _   |

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| Steel 1,45m Fending                     |   |           |    | Renovated Stand &      |                                  |          |      | Renovated Stand &      |  |            |              | Court Extension & Proof  | in in the second |              |           | Expenditure Vote                        |  |              |      | Control Room                            | System   |                          |           | Renovated Stand &      |   |              |   |         | Portfolio of Evidence               | Approved License       |                                    |             |                  | Register               |                                      |       |   |
|---|---|-----------|----|------------------------|----------------------------------|----------|------|------------------------|--|------------|--------------|--------------------------|--|--------------|-----------|---|--|--------------|------|---|--|--------------------------|-----------|------------------------|---|--------------|---|---------|-------------------------------------|------------------------|------------------------------------|-------------|------------------|------------------------|--------------------------------------|-------|---|
|   |   |           |    |                        |                                  |          |      |                        |  |            |              |                          |  |              |           |   |  |              |      |   |  |                          |           |                        |   |              |   |         | Permed Persodial Action             |                        |                                    |             |                  |                        |                                      |       |   |
|   |   | Ī         |    |                        |                                  |          |      |                        |  |            |              |                          |  |              |           |   |  |              |      |   |  |                          |           |                        |   |              |   |         | Berson for Deviation                |                        |                                    |             |                  |                        |                                      |       |   |
|   |   |           |    |                        |                                  |          |      |                        |  |            |              |                          |  |              |           |   |  |              |      |   |  |                          |           |                        |   |              |   |         | Quarterly Actual<br>Addisonment     |                        |                                    |             |                  |                        |                                      |       |   |
|   |   | n i Billi |    |                        | 107                              |          |      |                        | 107  |            |              |                          |  | el Fil       |           | 011                                     |  | ·CNI IE      | mari |   |  | 2 2410                   | •         |                        | 102                                       | I DIRI       |   |         | Annual Target Reviewi Target        |                        | •                                  |             |                  |                        |                                      |       |   |
|   | 0,000<br>0,000<br>0,000<br>0,000<br>0,000                             | eds       |    |                        | Каµ<br>1989                      | sber.    |      | 1                      | 878,<br><b>v</b> d h                         | ueds       |              |                          | t pà   | sber<br>Sper |           | 011                                     | ¥d I   | 1006<br>3006 |      |   | λq:  | ,008s<br>mega<br>mega    |           | l                      | ų pà                                      | PATA<br>PAGE |   |         |                                     | <u> </u>               | LIOS                               | aunr        |                  | <u>ا</u>               | .0z əv                               | ם זחי | ε |
| 0 22                                    | R 50,000  | R 100,000 | -  | RO                     | R.0                              | R 16,599 |      | R 64,959               | R 129,919                                    | R 194,878  | <br> <br>  . | 0 80                     | R 186,867  | R 333,333    | R 500,000 | 0 24                                    | R 300,000  |              |      | 200                                     | 80   | R 250,000                | R 500,000 | R 13,707               | R 27,413                                  | R 41,120     | ı |         | Quarterly<br>Projected Target       |                        |                                    |             | License approved | 1                      | -                                    | -     | - |
| New project                             |   |           |    | Roll-Over              |                                  |          |      | Roll-Over              |  |            |              | Existing count           |  |              |           | New project                             |  |              |      | New project                             |  |                          |           | Roll-Over              |   |              |   |         | Para Una                            | Approved               | License                            |             |                  | 4 Inspections          |                                      |       |   |
| -                                       | 2   | ဗ         | 4  |                        | 2                                | *        | 4    | 1                      | 7  | æ          | 4            | н                        | 2  | E            | 7         | 1                                       | 2  | m            | 4    |   | 2  | m                        | 4         | 1                      | 2   | 8            | 4 |         | į                                   | -                      | 2                                  | 60          | 4                | T                      | 2                                    | m     | 4 |
| Fencing the                             | namepeestrontain<br>driving grounds at a cost<br>of R100,000 by March | 2011      |    | Refurbishing licensing | R16,599 by March 2011            |          |      | Purchasing licensing   | omces equipment at a cost of R194,878 by     | March 2011 |              | Building a new municipal | of R500,000 by June  | 2011         |           | Purchasing alcohol                      | purchased to testers at a cost of enhance safety on the R300,000 by December | 2010         |      | integrating a security                  | monitoring system with<br>the central control centre | at a cost of R500,000 by |           | Purchasing security    | offices equipment at a cost of R41,120 by | March 2011   |   |         | Kay Performance<br>parameters (VPI) | Approving the annual   | license by June 2011               |             |                  | Conducting 4           | Inspectors at exporting<br>June 2011 |       |   |
| Hartebeestfontein                       | anving grounds<br>fenced to enhance<br>safety of the oremises         |           |    | Licensing offices      | enhance efficiency               |          |      | Licensing offices      | equipment purchased<br>to anhance efficiency |            |              | New extensions built     | ssessability for the   | community    |           | Alcohol testers                         | purchased to<br>enhance safety on the  | roads        |      | Security manitoring                     | system integrated with central control               | centre to enhance        | ·         | Security offices       | equipment purchased to enhance efficiency |              | ļ |         | Objections                          |                        | effectively managed to comply with | (egislation |                  |                        |                                      |       |   |
| Mrastructure &                          | Utility Needs   |           |    |                        | CIIIII) MBBC8                    |          |      |                        | Ctility Needs                                |            |              |                          | SDOON AMOUNT   |              |           | Infrastructure &                        | Chity Needs  |              |      | Infrastructure &                        | Utility Needs  |                          |           |                        | Utility Needs                             |              |   |         | Agends 16 /<br>Strengts Plan        |                        | & Social<br>Services               |             |                  | Quality Municipal      | Services                             |       |   |
| Basic Service Delivery Infrastructure & | & Infrastructure<br>Development                                       |           |    | Basic Service Delivery | Se unitastructura<br>Development |          |      | Basic Service Delivery | & Intrastructure<br>Development              |            |              | Basic Service Delivery   | & Intrastructure<br>Development  |              |           | Basic Service Delivery Infrastructure & | & Infrastructure<br>Development  |              |      | Basic Service Delivery Infrastructure & | & Infrastructure<br>Development                      |                          |           | Basic Service Delivery | & Infrastructura<br>Development           |              |   |         | Key Performance Area (IZPA)         | Basic Service Delivery | & Infrastructure<br>Development    |             |                  | Basic Service Delivery | Development                          |       |   |
| DM\$27                                  |   |           |    | DMS28                  |                                  |          |      | DMS28                  |  |            |              | DWS30                    |  |              |           | DMS31                                   |  |              |      | DMS32                                   |  |                          |           | DMS33                  |   |              |   |         | Project No.                         | DWS34                  |                                    |             |                  | DMS35                  |                                      |       |   |
| LICS                                    |   |           |    | 9217                   |                                  |          |      | LIC7                   |  |            |              | TRA1                     |  |              |           | TRA2                                    |  |              |      | SEC1                                    |  |                          |           | SEC2                   |   |              |   |         | the Plans Mr                        | PAR4                   |                                    |             |                  | PARS                   |                                      |       | _ |
| leziqe:                                 | 10303   | 0250      | 50 | apitat                 |                                  | 9029     | 5005 | Sapital                | 2150   | 9029       | 5003         | apital 29                | 0303   | <b>2</b> 524 | 500       | Sapital 29                              | 3315   | <b>524</b> 0 | 5006 | Sepitel                                 |  | 0101                     | 5060      | Saprtal                |   | 9565         |   | ATIONAL | ist iD. Vote Nr                     | <del> </del>           |                                    |             |                  | ,                      |                                      |       | _ |

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| œ  | REF8 DN  | DMS36 Ba              | asic Service Delivery                          |                             | Basic Municipal                                    | 100% of nouseholds                                    | -  | 100%                                    | 100%                    | L                |       |    | Register                                | •           |
|--|----------|-----------------------|--|-----------------------------|--|---|----|---|-------------------------|------------------|-------|----|---|-------------|
|  |          | d D                   | Development Needs                              |                             |  | evel of refuse removai                                | 2  | • | 100%                    | 102              |       |    |   | -           |
|  | _        |                       |  |                             | thereof (National                                  | by June 2011  | 3  | •                                       | 100%                    | <b>SUN</b> F     |       |    | T-                                      |             |
|  |          |                       |  |                             |  |   | 4  |   | 100%                    | 36               |       |    | <u> </u>                                |             |
| oc.  | REF9 DA  | DMS37 Ba              | asic Service Delivery                          | Infrastructure              |  | 106,600 Households                                    | -  | 106,200                                 | 108,300                 | ı                |       |    | Register                                |             |
|  |          | <sub>*</sub> ចំ       | S intrastructure and utility Development Needs | Needs                       |  | level of refuse remova                                | 7  |   | 108,400                 | soo.             |       |    | <u> </u>                                |             |
|  |          |                       |  |                             |  | by June 2011  | 6  |   | 106,500                 | enut.            |       |    |   |             |
|  |          |                       |  |                             |  |   | 4  |   | 108,800                 | <b>0</b> ε       |       |    |   |             |
| ar.  | REF10 DA | DMS38 Ba              | Basic Service Delivery                         |                             |  | Zero household  | -  | ۰                                       | 0                       | L                |       |    | Register                                |             |
| _  |          | •6 Ĉ                  | & Infrastructura<br>Development                | and Utility<br>Needs        |  | backlogs with the access—<br>to basic level of refuse | ,  |   | G                       | 501              |       |    |   |             |
|  |          | 5                     | averopinent.                                   | A 788                       |  | removal by June 2011                                  | •  | _                                       | ,                       | · eur            |       |    | T                                       |             |
|  |          |                       |  |                             |  |   | 60 |   | 0                       | nr o             |       |    | T                                       |             |
|  |          |                       |  |                             |  |   | 4  |   | 0                       | E                |       |    |   |             |
| <u> </u>                                     | LIBS DA  | DMS39 Ba              | ssic Service Delivery                          | Quality Municipal           |  | Presenting 50   | -  |   | 15                      | 11               |       |    | Register                                |             |
|  |          | ತ⊡ೆ                   | & infrastructure d                             | Services                    | s<br>o promote                                     | awareness programmes —<br>at libraries by June 2011   | 24 | rtogrammes                              | 15                      | .02              |       |    | I -                                     |             |
|  |          | <u> </u>              | •  |                             | eness  |   | ., |   | 10                      | eun <sub>(</sub> |       |    |   |             |
|  |          |                       |  |                             | amongst adults,<br>learners and youth              |   | 4  |   | 5                       | 30°              |       |    |   | _           |
|  | 88       | DMS40                 | Asic Service Delivery                          | Quality Municipal           | •  | Presenting 8 awareness                                |    | 6                                       |                         |                  |       |    | Register                                |             |
| <u>.                                    </u> |          |                       | & infrastructure                               | & Social                    |  | programmes at achools                                 |    | Programmes                              | 4                       | -                |       |    | <u>.</u><br>                            | _           |
|  |          | <u> </u>              | evelopment                                     | Sevices                     |  | by June 2011  | Ì  |   | 2                       | , au             |       |    | Ţ                                       |             |
|  |          |                       |  |                             |  |   | 6  |   | 2                       | mr (             |       |    | 7                                       |             |
|  |          | _                     |  |                             |  |   | 4  |   | 2                       | DE               |       |    |   |             |
| ╎  | LIB7 DP  | DMS41 Ba              | Basic Service Delivery                         | , Quality Municipal         |  | Presenting 8 library                                  |    | 8 Events                                | 2                       | LI               |       |    | Register                                |             |
|  |          | <sub>త</sub> <u>ద</u> | & Infrastructure<br>Development                | Services                    |  | Interest events by June 2011                          | 2  |   | 2                       | .0Z €            |       |    |   |             |
|  |          | _                     |  |                             |  |   | 6  |   | 2                       | əunr             |       |    | <u> </u>                                | _           |
|  |          |                       |  |                             |  |   | 4  |   | 77                      | .08              |       |    | · · ·                                   |             |
| 25   | MUSS     | DMS42 Mi              | unicipal institutional                         |                             | Heritage Management                                | Compiling an inventory                                | 1  | New project                             |                         |                  |       |    | Notices / Attendance                    | dance       |
|  |          |                       | Development and Transformation                 |                             |  | of heritage resources in<br>Stiffontein and Khuma     | -  |   | Tender                  |                  |       |    | Register & Inve                         | antony      |
|  |          |                       |  |                             | stipulated by SAHRA                                | by June 2011  |    | _                                       |                         |                  |       |    | T                                       | _           |
|  |          |                       |  |                             | (South African<br>Heritage Resources               |   | 8  |   | Public<br>Participation | LLDZ             |       |    |   | _           |
|  | _        |                       |  | _                           | Agency) as required                                |   |    |   |                         | ; əur            |       |    |   |             |
|  |          |                       |  |                             | by the nemage<br>Resources Act (Act<br>25 of 1996) |   | ro |   | Research                | 30 n             |       |    |   |             |
|  |          |                       |  |                             |  |   | 4  |   | inventory               |                  |       |    | Ī                                       |             |
| _  |          |                       |  |                             |  |   |    |   | peliduoo                |                  |       |    |   |             |
| 2  | MUSe     | DMS43 MI              | Municipal Institutional Development and        | Quality Municipal<br>Socia. | Educational Services provided to ensure            | Convening 44<br>consultation sessions                 | -  | 87 Sessions                             | 20                      |                  |       |    | Letter to departments with confirmation | tments with |
|  |          | <u> </u>              | ransformation                                  | Services                    | community  | with teachers &                                       |    |   |                         |                  |       |    | T                                       |             |
|  |          |                       |  |                             | articipation,<br>impower unemployed                | delegates from the<br>Department of                   | 2  |   | 83                      | 2011             |       |    | _                                       |             |
| _  | _        |                       |  |                             | youth, women and disabled persons and              | Education by June 2011                                | o  |   |                         | annt             |       |    |   |             |
|  |          |                       |  |                             | to capacitate learners                             |   | ,  |   | •                       | 30               |       |    | _                                       | _           |
|  |          |                       |  |                             |  |   | 4  |   | 20                      |                  | <br>B | 14 |   |             |
| 1  |          |                       |  |                             | _  |   |    |   |                         | 1                |       | •  | ,                                       |             |

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| Programmes              |                    |                       |          |    | Programmes              |                                      |       |    | Register of projects    |                                    | -        |    | ister                  |                  |                                 |     | Notices / Attendance   |                                     |      |      | NATIS Balance Register |  |             |            |             | NATIS Balance Register                      |                         |              |              | Feedback Register   |                                   |          |            | Feedback Register    |                                   |          |    | Income Votes          |  |             |             |
|-------------------------|--------------------|-----------------------|----------|----|-------------------------|--------------------------------------|-------|----|-------------------------|------------------------------------|----------|----|------------------------|------------------|---------------------------------|-----|------------------------|-------------------------------------|------|------|------------------------|--|-------------|------------|-------------|---|-------------------------|--------------|--------------|---------------------|-----------------------------------|----------|------------|----------------------|-----------------------------------|----------|----|-----------------------|--|-------------|-------------|
| Prog                    |                    |                       |          |    | Program                 |                                      |       |    | C C                     |                                    |          |    | Register               |                  |                                 |     | Not                    |                                     |      |      | NAT                    |  |             |            |             | LAN .                                       |                         |              |              |                     |                                   |          |            |                      |                                   |          |    | Inco                  |  |             |             |
|                         |                    |                       |          |    |                         |                                      |       |    |                         |                                    |          |    |                        |                  |                                 |     |                        |                                     |      |      |                        |  |             |            |             |   |                         |              |              |                     |                                   |          |            |                      |                                   |          |    |                       |  |             | ii.         |
|                         |                    |                       |          |    |                         |                                      |       |    |                         |                                    |          |    |                        |                  |                                 |     |                        |                                     |      |      |                        |  |             |            |             |   |                         |              |              |                     |                                   |          |            |                      |                                   |          |    |                       |  |             |             |
|                         |                    | Z 81                  | ייוחוי ( | οε | L!                      | 102 (                                | enul, | οε | LI.                     | loz «                              | enut.    | οε | Į.                     | .0z <del>=</del> | սոր                             | Dε  | L                      | 501                                 | eung | , oe | ,                      | Loz  | əun         |            |             | L L   | e S0                    | unr (        | οε           | LI                  | .oz e                             | Hunt (   | <b>0</b> ε | 11                   | .oz                               | ount     | оє | LI                    | . OZ 9                                       | unt (       | οε<br>-     |
| •                       | 0                  | æ                     | 7        | 7  | 8                       | ţ.                                   | 80    | ģ  | 2                       | 7                                  | 2        | 2  | 150                    | 150              | 150                             | 150 | 3                      | 6                                   | m    |      | R 1,046,803            | R 2 089 605                                    | R 3 149 408 | 00 10 10 N | K 4.188,210 | R 12,775,050                                | R 25,550,010            | R 38 325,150 | R 51,100 200 | 3                   | m                                 | <b>6</b> | 9          | 0                    | 0                                 | 10       | 10 | R 1,512,958           | R 3,025,915                                  | R 4,551,218 | R 6,051,830 |
| 34                      | Programmes         | _                     |          |    | 61                      | S DOLL IN SERVICES                   |       |    | 8 Projects              |                                    | _        |    | 800<br>BOO             |                  |                                 |     | 12 Sessions            | T                                   |      |      | R 3,882,702            | <b>.</b>                                       |             | _          |             | R 41,074,551                                |                         |              |              | 12 Murti Road       | a docka                           |          |            | 20 Campaigns         | T                                 |          |    | R 5,525,303           |  |             |             |
|                         | -   .              | 7                     | en       | 4  | -                       | 7                                    | ო     | 4  | -                       | 7                                  | ო        | 4  | ٦                      | 81               | en                              | 4   | -                      | 7                                   | 6    | 4    |                        |  |             | , .        | 4           | -   | 2                       | 6            | 4            | -                   | 2                                 | es       | 4          | -                    | 7                                 | <b>၈</b> | 4  | -                     | 2  | 8           | 4           |
| Presenting 30 lifelong  | skills development | programs by June 2011 |          |    | Presenting 60           | educational programs by<br>June 2011 |       |    | Convening 8 heritage    | awareness projects by<br>June 2011 |          |    | Conducting 600 fire    | 2011             |                                 |     | Conducting 12 ward     | sessions by June 2011               |      |      | Collecting R4,199,210  | income from driver's<br>licenses, by June 2017 |             |            |             | Collecting R 51,100,200 income from vehicle | licensing / renewats by | June 2011    |              | Conducting 12 (K78) | multi road placks by<br>June 2011 |          |            | Conducting 20 school | campaigns by June<br>2011         |          |    | Collecting R6,051,830 | on ourstanding traffic<br>fines by June 2011 |             |             |
|                         |                    |                       |          |    |                         |                                      |       |    | Heritage Resources      | 91988                              | promoted |    | Fire Codes and         |                  | codes (SANS) and<br>regutations |     | Fire Safety            | Awareness to<br>promote fire safety |      |      | Effective Revenue      |  |             |            |             |   |                         |              |              | Road Safety         | oad safety                        |          |            |                      |                                   |          |    | cted to               | financial matters                            |             |             |
| Quality Municipal       | & Social           | Sevices               |          |    | Quality Municipal       | Services                             |       |    | Quality Municipal       | Sevices                            |          |    | Quality Municipal      | Services         |                                 |     | Quality Municipal      | Services promote fin                |      |      | Financial              | Sustainability                                 |             |            |             | Financiel<br>Sustainability                 |                         |              |              | Quarty Municipal    | Services                          |          |            | Quality Municipal    | Services                          |          |    | Financial             | Sustainability                               |             |             |
| Municipal institutional | Development and    | Transformation        |          |    | Municipal Institutional |                                      |       |    | Municipal Institutional | Development and<br>Transformation  |          |    | Basic Service Delivery | Development      |                                 |     | Basic Service Delivery | Development S                       |      |      | Municipal Financial    | Viability & Management                         |             |            |             | Municipal Financial Viability &             | ent<br>ent              |              |              | 쿌                   | Development and<br>Transformation |          |            | 줃                    | Ceveropment and<br>Transformation |          |    | Municipal Financia    |  |             |             |
| DMS44                   |                    |                       |          |    | DMS45                   |                                      |       |    | DMS46                   |                                    |          |    | DMS47                  |                  |                                 |     | DMS48                  |                                     |      |      | DMS49                  |  |             |            |             | DMS50                                       |                         |              |              | DMS51               |                                   |          |            | DMS52                |                                   | _        |    | DMS53                 |  |             |             |
| WUS7                    |                    |                       |          |    | MUSB                    |                                      |       |    | 6SUM                    |                                    |          |    | FIR4                   | _                |                                 |     | FIRS                   |                                     |      |      | B)I                    |  |             |            | 4           | <u>8</u>                                    |                         | _            |              | TRA3                |                                   |          |            | TRA4                 |                                   |          |    | TRAS                  |  |             |             |
|                         |                    |                       |          |    |                         |                                      |       |    | -                       |                                    |          |    | <u> </u>               |                  |                                 |     | _                      |                                     |      |      | +                      | _  |             |            |             |   |                         |              |              | _                   |                                   |          |            | -                    | _                                 |          |    | 9/1                   | 0919   | rc29(       | 201         |

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# Personal Development Plan (PDP)

## **DIRECTOR MUNICIPAL & SOCIAL SERVICES** A G Strydom

CITY OF MATLOSANA

Period 1 July 2010 to 30 June 2011

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Appendix

Personal Development Plan of: A G Strydom

| y 2010  |
|---------|
| Jul 1   |
| (Date): |
| no b    |
| Compile |

| HR Skills  | Gap<br>Identified |                       |  |  |
|------------|-------------------|-----------------------|--|--|
| Supervisor | Š                 |                       |  |  |
| Supe       | Yes               |                       |  |  |
| yee        | 2                 |                       |  |  |
| Employee   | Yes               |                       |  |  |
|            |                   | Knowledge and Skills  | <ul> <li>Providing visible, supportive &amp; effective leadership</li> <li>Motivating and empowering staff to deliver on strategies and goals.</li> <li>Fostering a positive and creative management culture.</li> <li>Contributing to the alignment of strategies and goals with national and provincial policies and within the district.</li> <li>Managing and overseeing implementation of an effective performance management system.</li> <li>Utilising strategic planning methods and tools. Within the area of responsibility the ability to formulate and influence short, medium and long-term service delivery plans to deliver on strategies and goals.</li> </ul> | <ul> <li>Providing direction and contributing to the development and review of credible plans including the integrated development plan (IDP) and service delivery and budget implementation plan (SDBIP).</li> <li>Ensuring, within area of responsibility, the alignment of</li> </ul> |
|            |                   | Competencies required | Within the area of responsibility, the ability to contribute to service delivery systems of a complex nature and to manage the achievement of strategies and goals.  | Within the area of responsibility the ability to formulate and influence short, medium and long-term service delivery plans to deliver on strategies and goals.  |
|            |                   | Competency area       | 1. Strategic<br>leadership and<br>management   |  |

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| strategies and goals. Assessing and monitoring the impact of financial and non-financial changes on plans including national and provincial policy statements and changes. Implementing plans within the local government legal framework. Identifying and managing risk in plans. Based on the past and current performance and financial position of the municipality, advise on plans and strategies and goals. | Working closely in conjunction with the senior management team to support the accounting officer Contributing and advising the accounting officer and senior management team on policy objectives to ensure clear purpose and direction.  Evaluating and reporting to the accounting officer and senior management team on the alignment and achievement of strategies and goals in respect of activities, service delivery and performance.  Formulating, in conjunction with the accounting officer and senior management team, a clear vision, mission and strategies and goals for the municipality.  Establishing a culture of learning within the area of responsibility. | Developing and maintaining strategic alliances within the cooperative |
|--|---|---|
| • • •  | • • • •   | •   |
|  | The ability to provide supportive leadership to the accounting officer and senior management team.  | Within the area of responsibility, the                                |
|  |   |   |

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| <ul> <li>governance framework.</li> <li>For the purpose of achieving the Constitutional mandate of local government, developing and maintaining strategic alliances with organisations and bodies outside government.</li> <li>Communicating the municipality's mission and vision to various stakeholders</li> </ul> | <ul> <li>Supporting the implementation of finance strategies, which enhance good financial management and decision-making practices within the area of responsibility.</li> <li>Supporting the implementation of financial policies, systems, guidelines instructions and related policies to ensure efficient and effective financial administration and control.</li> <li>Within the area of responsibility, managing the control of assets according to policies and procedures.</li> <li>Supporting the budget process, including preparing information supporting budget estimates and identifying priorities and mandates for programmes in alignment with the integrated development plan (IDP).</li> <li>Supporting the accounting officer to oversee the financial management, tax implications and performance of service delivery mechanisms (internal and external (including municipal entities in the case of a municipal entities in the case of a</li> </ul> |
|---|--|
| ability to develop and maintain strategic alliances with various stakeholders.  | Within the area of responsibility, the ability to support an effective, economic and efficient finance function.   |
|   | 2. Strategic financial management  |

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| rea   | ir<br>sts,<br>ct<br>on<br>nent<br>ea of   | the<br>the<br>in<br>and<br>ng  |  |
|---|---|--|--|
| service agreements within the area of responsibility. | <ul> <li>Supporting the accounting officer with the preparation of multi-year revenue and expenditure forecasts, strategic plans, budgets and estimates and advising the impact thereof on service delivery, performance and financial position within the area of responsibility.</li> <li>Advise the accounting officer of resource requirements to implement strategies and goal within the area of responsibility.</li> </ul> | For purposes of the area of responsibility, formulating and contributing to specifications of appropriate and accurate financial operating systems.  Analysing regular reports, within the area of responsibility, relating to the measurement and monitoring of financial information and performance, including the implementation of the budget and service delivery and budget implementation plan (SDBIP).  Implement adequate control of financial operating systems within the area of responsibility.  Regular review of the efficiency and effectiveness of financial operating systems to align with changing needs within the area of responsibility. | <ul> <li>Within the area of responsibility,</li> </ul> |
|   | The ability to forecast revenue and expenditure, and assessing the impact thereof on the financial position and performance, within the area of responsibility.   | Within the area of responsibility, the ability to implement financial systems.   | The ability to   |
|   |   | 3. Operational financial management  |  |

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| monitoring and advising the accounting officer of changes that may affect the working capital. Within the area of responsibility contributing to the prioritisation of working capital to align with strategies and goals Within the area of responsibility contribute to decisions regarding borrowing and the significance thereof to service delivery programmes. Within the area of responsibility, applying 'best practice' risk management practices to the management of working capital. | Providing technical inputs relating to the area of responsibility, with the preparation and implementation of the budget.  Within the area of responsibility, implementing the budget in the case of a municipality, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the Integrated Development Plan (IDP) and service delivery and budget implementation plan (SDBIP) of the municipal entity, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the strategic plan of the entity and service delivery |
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| • •  | • • •   |
| understand the importance of maintaining sufficient working capital (cash flow/short term liquidity) to meet the requirements of the area of responsibility.   | The ability to contribute to the budget preparation and implementation process.   |
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| agreement (SDA) and integrated development plan (IDP) of its parent municipality  Within the area of responsibility, knowledge of financial planning, budgeting and forecasting and the interrelation thereof. | <ul> <li>Support and implement clear roles and responsibilities, separation of powers and regular reporting lines for all role players within the area of responsibility to ensure transparency and accountability.</li> <li>Knowledge and understanding of governance and ethics in financial management, embodied in the King Report on Corporate Governance, as it applies to the local government legal framework.</li> <li>Within the area of responsibility, promoting the generation and sharing of knowledge and learning to enhance the collective knowledge, capacity and skills of officials and councillors or directors</li> <li>Support the formulation of and implement the codes of conduct for all role players within the area of responsibility, which shall as a minimum include financial management; supply chain management and the codes of conduct set out in the Local Government: Municipal Systems Act.</li> <li>Support the implementation of systems to encourage and enforce good governance, ethics and the codes of conduct. These systems</li> </ul> |
|--|--|
|  | The ability to support and implement good governance in the area of responsibility.  |
|  | 4. Governance, ethics & values in financial management   |

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| misconduct, fraud, corruption, favouritism and non-compliance with legislation and disclosure of conflicts of interest, inducements, rewards, gifts, hospitality and favours.  Ensuring that investigations are conducted within 30 days of discovery of allegations and that cases that may constitute a criminal offence are reported to the South African Police Service.  • Ensuring that codes of conduct, roles and responsibilities and reporting lines are clearly communicated, understood and observed by all role players within the area of responsibility.  • Leading by example and promoting high standards of ethical behaviour | by acting with fidelity, honesty, integrity and in the best interests of the municipality and maintaining the confidentiality of information.  • Knowledge and understanding of the legislative framework governing financial reporting in local government.  • Supporting and contributing to the timely preparation, submission and publication of statutory reports, including the annual financial statements, annual report, in-year reporting (e.g. in the case of a municipality monthly (section 71) and mid-year (section 72)), withdrawals from bank accounts (section 11(4)) etc).  • Within the area of responsibility, ensuring that the content of financial |
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|   | The ability to support the implementation of the financial reporting process of the municipality.  |
|   | 5. Financial and performance reporting   |

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| reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific.  Support the accounting officer to analyse and evaluate the financial reports to understand the impact on, and to guide planning in respect of, strategies and goals including the financial position, borrowings, performance, implementation of the annual budget and service delivery and budget implementation plan (SDBIP), tariff-, rates-, credit control, debt collection-, supply chain management-, and other relevant policies.  Within the area of responsibility to generate, analyse and evaluate costmanagement reports for all programmes and/or projects to review departmental performance.  | Knowledge and understanding of the local government legislative framework governing performance reporting.  Within the area of responsibility, supporting, implementing and maintaining the performance management system. In the case of a municipal entity also supporting and contributing to the regular monitoring, measuring, reviewing and reporting of the entity's performance to its parent municipality.  Contribute to the timely preparation, submission and publication of statutory reports relating to performance. For example the  |
| ambiga<br>nd vali<br>officer<br>officer<br>officer<br>e impa<br>respe<br>india,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings,<br>vings, | anding strict many strict many strict many strict many strict strict many strict stric |
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| specific accounts time search accounts account account account account account accounts account accounts accounts accounts account accounts accounts account a  | ment In ment In covern rea of mpler the perity entity fing to measuring of the too the |
| reporting is specific (unambiguous measurable, accurate and valid, reliable and time specific.  Support the accounting officer to analyse and evaluate the financial eports to understand the impact of and to guide planning in respect of strategies and goals including the impact operformance, implementation of than outget implementation of than dudget implementation of than analyse and service delivery and budget and service delivery and budget implementation plan (SDBIP), tariff, rates, credit contrabbt collection, supply chain nanagement, and other relevant policies.  Within the area of responsibility to generate, analyse and evaluate comanagement reports for all programmes and/or projects to eview departmental performance.   | edge a vork gam vork gam vork gam vork gam the a tring. I tring a trin |
| reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific. Support the accounting officer to analyse and evaluate the financial reports to understand the impact on and to guide planning in respect of, strategies and goals including the financial position, borrowings, performance, implementation of the annual budget and service delivery and budget and service delivery and budget and service delivery debt collection-, supply chain management-, and other relevant policies. Within the area of responsibility to generate, analyse and evaluate cos management reports for all programmes and/or projects to review departmental performance.  | Knowledge and understanding of the local government legislative framework governing performance reporting.  Within the area of responsibility, supporting, implementing and maintaining the performance management system. In the case of a municipal entity also supporting and contributing to the regular monitoring, measuring, reviewing and reporting of the entity's performance to its parent municipality  Contribute to the timely preparation submission and publication of statutory reports relating to performance. For example the  |
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|   | to sup<br>entatii<br>entatii<br>rocess<br>vality.  |
|   | The ability to support the implementation of the performance reporting process of the municipality.  |
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|--|--|--|------------------------------------|---|------|--|----------------------------|-----------------------------------|----------------------------|---------------------------------------|-----------|--|--------------------------|-----------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|------------------------------------|---------------|--|--------------------------|-----------------|--------------------------------------|--------------------------|--------------------------|----------------------------|--------------------------|--------------------|------------------------------|----------------------------|-----------------------------|-----------------------------|-------------|--|
| annual performance report (section 121(3) and (4) of the MFMA), mid- | year performance reporting (sections 72 of the MFMA) of a municipality | and in the case of a municipal entity, an assessment of the entity's | performance (section 121(4) of the | MFMA), mid year performance reporting (section 88 of the MFMA). | etc. | <ul> <li>Within the area of responsibility,</li> </ul> | ensure that the content of | performance reporting is specific | (unambiguous), measurable, | accurate and valid, reliable and time | specific. | <ul> <li>Within the area of responsibility,</li> </ul> | analyse and evaluate the | performance reports to understand | the impact on, and to guide planning | in respect of, strategies and goals | including the implementation of the | budget and service delivery and | budget implementation plan (SDBIP) | and policies. | <ul> <li>Within the area of responsibility,</li> </ul> | analyse and evaluate the | performance of: | <ul> <li>Service delivery</li> </ul> | mechanisms (internal and | external) and outsourced | service agreements against | performance targets; and | ○ In the case of a | municipality, of each of its | municipal entities against | the service level agreement | and performance targets for | that entity | <ul> <li>Within the area of responsibility,</li> </ul> |
|  |  |  |                                    |   |      |  |                            |                                   |                            |                                       |           |  |                          |                                   |                                      |                                     |                                     |                                 |                                    |               |  |                          |                 |                                      |                          |                          |                            |                          |                    |                              |                            |                             |                             |             |  |

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| the performance indicators and targets and the integrated development plan (IDP), service development plan (IDP), service delivery and budget implementation plan (SDBIP) and the individual performance agreements of officials. Within the area of responsibility, ensuring that the remuneration and appraisal system is performance based and that all performance bonuses are only awarded after consideration of actual performance of the municipality against the performance targets for a specific period.  Regularly benchmark the performance of the area of responsibility against the performance of functions of similar and/or comparable municipalities to improve and guide in the planning and delivery of services. | Contributing to and supporting the accounting officer with the establishment and maintenance of effective, efficient and transparent systems of financial and risk management and internal control Contributing to and supporting the accounting officer with the implementation of a risk management- and fraud prevention plan Contributing to and supporting the accounting officer with regular risk assessments and ensuring that risks are prioritised according to highest versus lowest potential risk |
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| ensurin the pert targets develop delivery plan (S) perform  • Within t ensurin apprais based s bonuse conside of the m perform perform perform and/or of improve improve improve  | • •  |
|   | ent understand risk and guide the management of risk for the municipality within the area of responsibility.   |
|   | 6. Risk and change management  |

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| <ul> <li>Mitigating risks within the area of responsibility in accordance with the prioritisation of risk</li> <li>Ensuring that the management of risk (including the possible transfer of risk) within the area of responsibility, includes consideration of potential risks relating to mechanisms for service delivery (both internal and external), outsourced service agreements. In the case of a municipality it must also consider its municipal entities and Public-and-Private Partnerships (PPPs) and the transferring of funds to organisations and bodies outside government.</li> <li>Analysing the reports of the internal audit unit and the audit committee applicable to the area of responsibility when considering risk and risk management</li> </ul> | Understanding the local government environment (including legislative, social, political and economic) and the ability to analyse the financial and non-financial impact of changes in the external and internal environment that could affect the municipality/ municipal entity and recognising when this necessitates change  Managing and implementing change management within the area of responsibility  The ability to be proactive and find creative and innovative solutions to change |
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|   | The ability to guide the management of change for the municipality within the area of responsibility.  |
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| Consultation with and management of various stakeholders particular to the change Managing and resolving any resistance to change Contributing and supporting the accounting officer with the alignment of strategies and goals with the need for change | Knowledge and understanding of project budgeting, human resource management, change management, negotiation skills, service delivery mechanisms (internal and external) and outsourced service agreements (including in the case of a municipality Public-and-Private Partnerships (PPPs)), and the legal framework particular to the area of responsibility Within the area of responsibility, knowledge and basic understanding of the operation and technical workings of local government services and facilities Supporting the accounting officer to analyse, evaluate and select project proposals. This includes, within the area of responsibility, aligning the selection of projects and project outcomes with the integrated development plan (IDP), the budget and service delivery and budget implementation plan (SDBIP) Within the area of responsibility, ensuring an analytical and methodical structuring of projects and project planning. This is to |
| •  | The ability to provide direction and guide project management within the area of responsibility   |
|  | 7. Project<br>management  |

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| ensure adequate control over projects and the efficient, effective |  |
|--|--|
| and economic implementation and                                    |  |
| completion thereof to a high quality                               |  |
| and standard   |  |
| Oversee and manage the   |  |
| establishment of project- and                                      |  |
| contract management capacity within                                |  |
| the area of responsibility. This                                   |  |
| includes building capacity through                                 |  |
| appropriate training and the                                       |  |
| allocation of resources.   |  |
| <ul> <li>Ensuring clear lines of accountability,</li> </ul>        |  |
| regular monitoring, measuring and                                  |  |
| reporting on the performance of                                    |  |
| <br>projects and contracts within the                              |  |
| area of responsibility, including                                  |  |
| regular reporting to the accounting                                |  |
| officer  |  |
| Within the area of responsibility,                                 |  |
| ensuring regular reporting by                                      |  |
| external mechanisms and all  |  |
| contractors and service providers,                                 |  |
| including the availability of adequate                             |  |
| information for the municipality to                                |  |
| meet its statutory reporting                                       |  |
| obligations  |  |
| Contributing to and supporting the                                 |  |
| accounting officer with the  |  |
| establishment and maintenance of a                                 |  |
| contract register  |  |
| Contributing to and supporting the                                 |  |
| accounting officer to establish a                                  |  |
| contract management process to                                     |  |
| ensure that, prior to their  |  |
| commencement, contracts and  |  |
| amendments to contracts are in                                     |  |
| writing, include appropriate contract                              |  |
| terms and conditions (including                                    |  |
| section 116 contract requirements                                  |  |

| (MFMA)) and contain performance based contract remuneration  • Oversee the implementation of project plans within the area of responsibility  • Contributing to the resolution of problems and disputes within the area of responsibility, as and when required  • Supporting the accounting officer in consulting and securing stakeholder and community support for, and involvement in projects where | <ul> <li>Knowledge and understanding of the municipality's environment (internal and external), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government as well as the municipality's By-laws and policies</li> <li>Excellent verbal communication and writing skills and an ability to research and analyse complex information</li> <li>Supporting the accounting officer and contributing to the process of adopting policies and making By-laws. This includes advising accounting officer on the financial and nonfinancial impact of proposed policies and By-laws OR in the case of a municipal entity supporting the accounting officer and contributing to the process of adopting policies including advising on the financial and non-financial impact of proposed policies</li> </ul> |
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|  | The ability to support and contribute to the formulation of policy and in the case of a municipality also Bylaws   |
|  | 8. Legislation, policy and implementation  |

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| er<br>trative<br>vs.<br>er<br>and<br>ase of<br>ncial<br>g local<br>g local  | he nt of area area hment of thin arity or or   |
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| Supporting the accounting officer and contributing to the administrative aspects of the process for adopting policies and in the case of a municipality also making By-laws. Supporting the accounting officer and contributing to the conceptualisation, formulation and drafting of policies and in the case of a municipality also By-laws in alignment with the integrated development plan (IDP), the Constitution, national and provincial legislative framework governing local government, having regard to cooperative government. This process should include consideration of and alignment with existing I policies and By-laws and be within budget constraints. | Implementing and overseeing the implementation and enforcement of policies and Bylaws, within the area of responsibility.  Supporting the accounting officer and contributing to the establishment and maintenance of a register of non-compliance with legislative requirements. This includes, within the area or responsibility, regularly reporting these to the accounting officer and other role players. For example, instances of non-compliance with the MFMA are required to be reported to the National Treasury  Regularly monitor and report to accounting officer on the |
|   | The ability to implement, manage and oversee the implementation of legislation and policy within the area of responsibility  |
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| and here e hent of a and, within o ensure ent with billity, ement of ig r t t tring local oality's By-   | bility, ling of ling of ing the with ct on the ipality's ig mal would would world heres of   | 17      |
| implementation of policies and compliance with legislative requirements  • Regularly reviewing and, where necessary, proposing to the accounting officer amendment of policies and in the case of a municipality also By-laws and, within the area of responsibility, to ensure their relevance and alignment with the strategies and goals  • Within the area of responsibility, monitor and ensure enforcement of municipal By-laws, including penalties and fines for noncompliance  • For purposes of the area of responsibility, regularly consider the impact of amendments to the Constitution, national and provincial legislation and policy, and the legislative framework governing local government on the municipality's By-laws and policies | <ul> <li>Within the area of responsibility, knowledge and understanding of stakeholders and recognising the varying relations required with stakeholders and the impact on the municipality and the municipality's impact on its stakeholders.</li> <li>Within the area of responsibility, establishing and maintaining effective and relevant external stakeholder relations. This would include relations with the community, local businesses, public benefit organisations and other spheres of government including neighbouring</li> </ul> |         |
|  | 9. Stakeholder Within the area of responsibility, the ability to guide, establish and maintain appropriate stakeholder relations.  |         |

| municipalities and relations for purposes of external service delivery mechanisms, outsourced service agreements, etc and, in the case of a municipality, Public-Private Partnerships (PPPs)  • Within the area of responsibility, establishing and maintaining clear roles and responsibilities, service levels, reporting lines and communications with the accounting officer, senlor managers and other departments within the municipality and in the case of a municipality also with its municipal entities, to ensure effective and relevant internal stakeholder relations.  • Within the area of responsibility, ensuring stakeholder consultation (internal and external) and advising the accounting officer on stakeholder consultation as envisaged and required by the Municipal Systems Act and the MFMA. This includes managing stakeholder expectations. | Knowledge and understanding of the legislative framework governing the supply chain management function (including the Municipal Supply Chain Management Regulations, the Preferential Procurement Policy Framework Act, 2000, etc)     Within the area of responsibility, implementing and monitoring delegations for supply chain management powers and duties in accordance with the Municipal Supply Chain Management Regulations. |
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|  | The ability to contribute to the supply chain management function  |
|  | 10. Supply Chain<br>Management   |

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| Implementing and managing the implementation and enforcement of the supply chain management policy within the area of responsibility to ensure supply chain management and cost effective that is fair, transparent, competitive and cost effective within the area of responsibility, contributing to and maintaining registers to support the supply chain management function, including details of all tenders received and awarded, disclosure of sponsorships, inducements, rewards, gifts and awarded, disclosure of sponsorships, inducements, rewards to close family members and persons in the service of the state, etc.  Supporting the accounting officer with the resolution of supply chain management related disputes, objections, complaints and queries as they relate to the area of responsibility, ensuring that unsolicited bids are considered in accordance with the framework contained in the Municipal Supply Chain Management Regulations implementing and monitoring measures to combat abuse of the supply chain management system, fraughly chain management system, fraugal contrains and irregular practices | Within the area of responsibility, providing administrative support and ensuring access of the internal audit unit, audit committee and the Auditor-General to the financial | 19  |
| • • • • • • • • • • • • • • • • • • •   | Assurance The ability to support • W Assurance the audit process, in porder to obtain the optimum level of assurance from the A  |   |

|       | records and all relevant information    |  |
|-------|---|--|
|       | of the municipality or municipal entity |  |
|       | to enable them to perform their         |  |
|       | respective functions                    |  |
| •     | Analysing the reports and advice of     |  |
|       | the internal audit unit, audit          |  |
|       | committee and Auditor- General,         |  |
|       | providing appropriate management        |  |
|       | responses and taking appropriate        |  |
|       | action as it relates to the area of     |  |
|       | responsibility                          |  |
| •     | Contribute to the timely preparation    |  |
|       | of accurate annual financial            |  |
|       | statements for auditing and the         |  |
|       | annual report(s) for the municipality   |  |
|       | and/ or its entities to the Auditor-    |  |
|       | General (refer chapter 12 of the        |  |
|       | MEMA) In the case of a municipality     |  |
|       | with profit officering countries and    |  |
|       | With sole/ effective control of a       |  |
|       | municipal entity this includes          |  |
|       | consolidated financial statements of    |  |
|       | the municipality and such municipal     |  |
|       | entities.                               |  |
| •     | Within the area of responsibility,      |  |
|       | ensuring and managing appropriate       |  |
|       | communication with the Office of the    |  |
|       | Auditor-General                         |  |
| <br>• | During the audit, timeously             |  |
|       | responding to and coordinating          |  |
|       | responses within the area of            |  |
|       | responsibility to audit queries and     |  |
|       | requests for additional information     |  |
| _     | The audit process provides the          |  |
|       | municipal council, the board of         |  |
|       | directors and stakeholders with the     |  |
|       | level of assurance that can be          |  |
|       | placed on finances. Senior              |  |
|       | managers, in conjunction with the       |  |
|       | accounting officer, should              |  |
|       | consistently ensure improvement of      |  |

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|                        | entities to strive to obtain the optimum level of assurance from the Auditor-General. |                      |       |
|------------------------|---|----------------------|-------|
| Employee's signature : |   | Manager's signature: | Maron |

Manager's signature: 🏑

# CONFIDENTIAL FINANCIAL DISCLOSURE FORM

| I, the undersigned:                   | A G St    | rydom              |                           |                                |
|---------------------------------------|-----------|--------------------|---------------------------|--------------------------------|
|                                       | Directo   | or Municipal & Sc  | ocial Services            |                                |
|                                       |           | Matlosana          |                           |                                |
| (Postal address):                     | 80        | BOX 831            |                           |                                |
|                                       | ORI       | VEY                |                           |                                |
|                                       | دهد       | 6                  |                           |                                |
| -                                     |           |                    |                           |                                |
| (Residential address):                | 19        | PEDUSIOAN          |                           |                                |
| (Nesiderillar address).               | 100       | Pepyskoa).<br>Ney  |                           |                                |
|                                       | <u> </u>  | NEG                |                           |                                |
| <del></del>                           |           | <u> </u>           |                           |                                |
| Tel: 08-808 44                        | 435       |                    | Fax: 018 462              | 3 <i>08</i> 3                  |
|                                       | •         | information is co  | omplete and correct to th | e best of my knowledge:        |
|                                       | ther fina | ıncial interests ( | •                         | h financial institutions.)     |
| Number of shares/E                    |           | Nature             | Nominal Value             | Name of Company/Entity         |
| REAL Investment                       |           | CC                 | 20%                       | Real Inventount BX             |
| <del></del>                           |           |                    |                           |                                |
|                                       |           |                    |                           |                                |
| 2. Directorships<br>See information   |           |                    |                           |                                |
| Name of corporate<br>partnership or t |           | Тур                | e of business             | Amount of Remuneration/ Income |
|                                       |           |                    |                           |                                |
|                                       | _         |                    |                           |                                |
|                                       |           |                    |                           |                                |

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3. Remunerated work outside the Municipality Must be sanctioned by Council. See information sheet: note (3) Name of Employer Type of Work Amount of remuneration/ Income City of Matlosana Council: Date \_\_\_\_\_ Signature by Council: 4. Consultancies and retainerships See information sheet: note (4) Nature Name of client Type of business Value of any benefits received activity 5. **Sponsorships** See information sheet: note (5) Description of assistance/ Source of Value of assistance/sponsorship **Sponsorship** assistance/sponsorship 6. Gifts and hospitality from a source other than a family member See information sheet: note (6) Description Value Source

The South of

## 7. Land and property See information sheet: note (7)

| Description | Extent         | Area      | Value      |
|-------------|----------------|-----------|------------|
| 14          | +              |           |            |
| A/1         | ,              |           |            |
| 13 St Ellen | sechenal TITLE | 20% in CC | t R300 000 |
| Grothreit   |                |           |            |

SIGNATURE OF EMPLOYEE

DATE: 14/7/2010

PLACE: /CLEAKS/ORP

The Min

### OATH/AFFIRMATION

| 1.      |                               | ns and wrote down                             |                                       | his/her presence:  |    |
|---------|-------------------------------|---|---------------------------------------|--|----|
|         | (i)                           | Do you know and                               | understand the cor                    | ntents of the declaration?   |    |
|         | Answei                        | r_ye/   |                                       |  |    |
|         |                               | /   |                                       |  |    |
|         | (ii)                          |   | -                                     | he prescribed oath or affirmation?   |    |
|         | Answe                         | JEST NO                                       | 2                                     |  |    |
|         | (iii)                         | Do you consider th                            | he prescribed oath                    | or affirmation to be binding on your   |    |
|         |                               | conscience?                                   |                                       |  |    |
|         | Answei                        | r <u>ye</u> s                                 | _                                     |  |    |
| 2.      | content<br>content<br>the dec | ts of this declaration ts of this declaration | on. The deponent in are true, so help | ed that she/he knows and understands the utters the following words: "I swear that the me God." / "I truly affirm that the contents of of the deponent is affixed to the declaration |    |
|         |                               | ····  |                                       |  |    |
| Comr    | niesiono                      | r of Oath /Justice                            | of the Peace                          |  |    |
|         |                               |   |                                       |  |    |
| Full fi | rst names                     | and surname:                                  |                                       | (Block letters)  |    |
| Desig   | nation (ra                    | ınk)  |                                       | Ex Officio Republic of South Africa  |    |
| Street  | t address                     | of institution                                |                                       |  |    |
| Date .  | 14                            | JULY 201                                      | O Place                               | 14 Enx sport   |    |
|         |                               |   |                                       |  |    |
|         |                               |   |                                       |  |    |
|         |                               |   |                                       |  |    |
|         |                               |   |                                       |  |    |
| CON     | TENTS N                       | OTED: Municipal N                             | Manager                               |  | // |
| DATE    | <u>:</u>                      |   |                                       |  | 4  |
|         |                               |   | <del>-</del>                          | <del></del>  | 1  |

### PERFORMANCE AGREEMENT

IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000)

### AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

Entered into by and between

The CITY OF MATLOSANA herein represented by

### M.M. MOADIRA

in his capacity as

### Municipal Manager

(hereinafter referred to as the Employer)

And

### S.G. MABUDA

As the

### **Director Economic Growth**

(hereinafter referred to as the Employee)

For the Period

1 July 2010 To 30 June 2011

An m

### PERFORMANCE AGREEMENT

### **ENTERED INTO BY AND BETWEEN:**

The CITY OF MATLOSANA herein represented by Matshedisho Moses Moadira (full name) in his capacity as Municipal Manager (hereinafter referred to as the Employer) and Sipho Gift Mabuda (full name) Employee of the Municipality (hereinafter referred to as the Employee).

### WHEREBY IT IS AGREED AS FOLLOWS:

### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and

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2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 1 July 2010 and will remain in force until 30 June 2011 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee**'s contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
  - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
  - 4.2.1 The key objectives describe the main tasks that need to be done.
  - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
  - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee**'s performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer**'s Integrated Development Plan.

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### 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
  - 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
  - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
  - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- The **Employee**'s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

| Key Performance Areas (KPA's)                          | Weighting |
|--|-----------|
| Basic Service Delivery                                 | 20%       |
| Municipal Institutional Development and Transformation |           |
| Local Economic Development (LED)                       | 70%       |
| Municipal Financial Viability and Management           | 10%       |
| Good Governance and Public Participation               |           |
| Total  | 100%      |

- 5.7 In the case of Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be selected (√) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

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| CORE MANAGERIAL COMPETENCIES (CMC)   | √ | WEIGHT |
|--|---|--------|
| Strategic Capability and Leadership  |   | 10%    |
| Programme and Project Management   |   | 10%    |
| Financial Management   |   | 10%    |
| Change Management  |   |        |
| Knowledge Management   |   |        |
| Service Delivery Innovation  |   |        |
| Problem Solving and Analysis   |   |        |
| People Management and Empowerment  |   | 10%    |
| Client Orientation and Customer Focus  |   | 10%    |
| Communication  |   |        |
| Honesty and Integrity  |   | 10%    |
| CORE OCCUPATIONAL COMPETENCIES (COC)   |   |        |
| Competence in Self Management  |   |        |
| Interpretation of and implementation within the  |   |        |
| legislative an national policy frameworks  |   |        |
| Knowledge of Performance Management and  |   | 10%    |
| Reporting  |   | 10,0   |
| Knowledge of global and South African specific political, social and economic contexts |   | 10%    |
| Competence in policy conceptualisation, analysis                                       |   |        |
| and implementation   |   |        |
| Knowledge of more than one functional municipal  |   |        |
| field / discipline   |   |        |
| Skills in Mediation  |   |        |
| Skills in Governance   |   |        |
| Competence as required by other national line  |   | 10%    |
| sector departments   |   | 10%    |
| Exceptional and dynamic creativity to improve the                                      |   | 10%    |
| functioning of the municipality  |   |        |
| Total percentage   |   | 100%   |

### 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
  - 6.1.1 the standards and procedures for evaluating the Employee's performance; and
  - 6.1.2 the intervals for the evaluation of the Employee's performance.
- Despite the establishment of agreed intervals for evaluation, the Employer may in 6.2 addition review the Employee's performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The Employee's performance will be measured in terms of contributions to the goals and strategies set out in the Employer's IDP.
- 6.5 The annual performance appraisal will involve:

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## 6.5.1 Assessment of the achievement of results as outlined in the Performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

### 6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

### 6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

| Level | Terminology   | Description  | Rating 1 2 3 4 5 |
|-------|---|--|------------------|
| 5     | Outstanding performance                               | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year. |                  |
| 4     | Performance<br>significantly<br>above<br>expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.   | 0                |

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| Level | Terminology              | Description   | Rating    |
|-------|--------------------------|---|-----------|
| 3     | Fully effective          | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.   | 1 2 3 4 5 |
| 2     | Not fully effective      | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.   |           |
| 1     | Unacceptable performance | Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. |           |

- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
  - 6.7.1 Executive Mayor;
  - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee:
  - 6.7.3 Member of the Mayoral Committee;
  - 6.7.4 Mayor and/or Municipal Manager from another municipality; and
  - Member of a ward committee as nominated by the Executive Mayor. 6.7.5
- 6.8 For purposes of evaluating the annual Performance of Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
  - 6.8.1 Municipal Manager;
  - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - Member of the Mayoral Committee; and 6.8.3
  - Municipal Manager from another municipality. 6.8.4

6.9 The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.7 and 6.8.

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### 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2010

Second quarter : October – December 2010

Third quarter : January – March 2011

Fourth quarter : April – June 2011

- 7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the **Employer**'s assessment of the **Employee**'s performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The **Employer** may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

### 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure B).

### 9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall -
  - 9.1.1 create an enabling environment to facilitate effective performance by the employee;
  - 9.1.2 provide access to skills development and capacity building opportunities;
  - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
  - 9.1.4 on the request of the Employee delegate such powers reasonably required by the Employee to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
  - 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

### 10. CONSULTATION

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –

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- 10.1.1 a direct effect on the performance of any of the Employee's functions;
- 10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 10.1.3 a substantial financial effect on the Employer.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

### 11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

11.2.1

| Performa | nce Score | Performance Bonus Percentage   |  |  |  |  |  |  |  |
|----------|-----------|--------------------------------|--|--|--|--|--|--|--|
| From     | То        | - Ferrormance Bonus Percentage |  |  |  |  |  |  |  |
| 130%     | 133%      | 5%                             |  |  |  |  |  |  |  |
| 134%     | 137%      | 6%                             |  |  |  |  |  |  |  |
| 138%     | 141%      | 7%                             |  |  |  |  |  |  |  |
| 142%     | 145%      | 8%                             |  |  |  |  |  |  |  |
| 146%     | 149%      | 9%                             |  |  |  |  |  |  |  |
| 150%     | 153%      | 10%                            |  |  |  |  |  |  |  |
| 154%     | 157%      | 11%                            |  |  |  |  |  |  |  |
| 158%     | 161%      | 12%                            |  |  |  |  |  |  |  |
| 162%     | 165%      | 13%                            |  |  |  |  |  |  |  |
| 166%     | 169%      | 14%                            |  |  |  |  |  |  |  |

- 11.3 In the case of unacceptable performance, the Employer shall -
  - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
  - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the Employer may consider steps to terminate the contract of employment of the Employee on grounds of unfitness or incapacity to carry out his or her duties.

### 12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the **Employee**'s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by—
  - 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
  - 12.1.2 any other person appointed by the MEC.

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12.1.3 In the case of Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 21.3 of the Contract of Employment shall apply.

### 13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at Klerksdorp on this the 14 day of July 200.10

AS WITNESSES:

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**AS WITNESSES:** 

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# Performance Plan

# DIRECTOR ECONOMIC GROWTH S G Mabuda

CITY OF MATLOSANA Period 1 July 2010 to 30 June 2011

| DIRECTOR ECONOMIC GROWTH IDP PROJECTS   | .   !                         |                         |  |   |         |  |  |                          |          |                                 |                      |                         |  |
|---|-------------------------------|-------------------------|--|---|---------|--|--|--------------------------|----------|---------------------------------|----------------------|-------------------------|--|
| Project No.                             |                               | 8 Are                   | Option of the last | Hey Performance<br>Indicators (1014)                                  | Quarter | rij en                                   | Observative Programme Prog | Arment T. Page 1         |          | Quarterly Actual Addisorment    | Assess for Devertion | Pleased Remedial Action | Portfolio of Orfelence                     |
| LED1 DEG1 Local Economic<br>Development | Local Econom<br>Development   | . <u>u</u>              | Flea Market Shelters Ebuild to create sustainable SWME's   | Building of flee market<br>shelters for 10<br>entreperental (Phase 3) |         | Phase 1 & 2<br>Completed -<br>R2,000,000 | R 1,455,728  |                          |          |                                 |                      |                         | 10 Shaiters & Proof of<br>Payment          |
|   |                               |                         |  | by December 2010  | v 60    |  |  | ре 000,000<br>Зтафтераў  |          |                                 |                      |                         |  |
|   |                               |                         |  |   | 4       |  |  |                          |          |                                 |                      |                         |  |
| LED2 DEG2 Local Economic Development    | Local Econom<br>Development   |                         | N12 West Development to  | Developing the N12<br>West at a cost of                               | ۲       | Roll-Over                                | R 250,000  |                          |          |                                 |                      |                         | Proof of Payment                           |
|   |                               |                         | <u> </u>   | R1,000,000 by January<br>2011   | 2       |  | R 500,000  | μpλ                      | <u> </u> |                                 |                      |                         |  |
|   |                               |                         |  | . <u> </u>  | ю 4     |  | R 1,000,000  | 00,tR<br>neqa<br>neunel, | <u> </u> |                                 |                      |                         |  |
|   |                               |                         |  |   |         |  |  |                          |          |                                 |                      |                         |  |
| Eben Nr. Project No. Hay Performan      | Ē                             | formatics Arts<br>(CPA) | Objectives   | Kay Performance<br>Indicators (IDI)                                   | Quarte  | arl) med                                 | Ourtact<br>Prefected<br>Person   | Į į                      | Ì        | Questanty Actual<br>Achievement | Resear for Deviation | Plenned Remedial Action | ecusping of September                      |
| LED3 DEG3 Basic Service                 | Basic Service<br>Delivery &   |                         | Established car wash it  | Establishing a car wash   | -       | New project                              | 0 8  |                          |          |                                 |                      |                         | Car Wash & Proof of<br>Payment             |
| Infrastructure<br>Development           | Infrastructure<br>Development |                         |  | June 2011   | 2       |  | R 250,000  | Aq 1                     |          |                                 |                      |                         | Tayligh.                                   |
|   |                               |                         |  | 11  | m       |  | R 350,000  | R500<br>spen<br>dune:    |          |                                 |                      |                         |  |
|   | _                             |                         |  |   | 4       |  | R 500,000  |                          |          |                                 |                      |                         |  |
| LED4 DEG4 Basic Servic                  | Basic Servic<br>Delivery &    | •                       | Entrepreneur Support I   | Building an<br>entrepreneural support                                 | -       | New project                              | RO   |                          |          |                                 |                      |                         | Support Centre & Proof of Payment          |
| Infrastructure                          | Infrastructure<br>Development |                         | promote social development   | centre (incubation) at a  | 2       |  | R 150,000  | 0,000<br>11 by<br>102 i  | <u></u>  |                                 |                      |                         |  |
|   |                               |                         |  | March 2011  | 6       |  | R 300,000  |                          | L. J     |                                 |                      |                         |  |
|   |                               |                         |  |   | ٧       |  | •  |                          |          |                                 |                      |                         |  |
| CBM1 DEG5 Basic Service                 | Basic Service<br>Delivery &   |                         | N12 Slip road off<br>constructed to ensure if  | Constructing of N12<br>Road silp off at                               | 1       | New project                              | 80   |                          |          |                                 |                      |                         | Constructed Slip-off &<br>Proof of Payment |
| infrastructure                          | Infrastructure<br>Deve-coment |                         | effective traffic flow   | Goudkoppie at a cost of   | 7       |  | 80   | (p)                      | L        |                                 |                      |                         |  |
| 2                                       |                               |                         |  | 2011  | 60      |  | R 412,000  | C145<br>neqe<br>nemch    | 1        |                                 |                      |                         |  |
|   |                               |                         |  |   | 4       |  |  |                          | <u> </u> |                                 |                      |                         |  |
| CBM2 DEG6 Basic Service                 | Basic Service<br>Delivery &   |                         | Into office facility  constructed to ensure  | Constructing of a Info  | -       | Replacing                                | R 460,000  |                          |          |                                 |                      |                         | info Office & Proof of<br>Payment          |
| Infrastructure                          | Infrastructure                |                         | effective service to (   | (buildings) at a cost of<br>R1 840 000 by tune                        | 2       | Goudkoppie                               | R 920,000  | 0,000<br>1 by<br>1 to 1  | <u>L</u> |                                 |                      |                         |  |
|   |                               |                         |  | 2011  | 3       |  | R 1,380,000  | 198,15<br>reqs<br>enut   |          |                                 |                      |                         |  |
|   |                               |                         |  |   | 4       |  | R 1.840,000  | ı                        |          |                                 |                      |                         |  |
| CBM3 DEG7 Basic Service                 | Basic Service<br>Delivery &   |                         | δ<br>5   | Constructing the paving at Goudkopple at a cost                       | 1       | New project                              | R 19,750   |                          |          |                                 |                      |                         | Constructed Paving &<br>Proof of Payment   |
| Infrastructure                          | Infrastructure<br>Development |                         | service to tourists  | of R79,000 by June<br>2011  | 2       |  | R 39,500   | 501<br>4 pk<br>'000      |          |                                 |                      |                         |  |
|   |                               |                         |  |   | 9       |  | R 59,250   |                          |          |                                 |                      |                         |  |
|   |                               |                         |  |   | 4       |  | R 79,000   |                          |          |                                 |                      |                         |  |
| FPM1 DEG8 Basic Service                 | Basic Service<br>Delivery &   |                         | Freshmark System Lupgraded to ensure   | Upgraded Freshmank<br>System at a cost of                             | -       | Existing System                          | RO   |                          |          |                                 |                      |                         | Upgraded System & Proof of Payment         |
| Infrastructure                          | Infrastructure<br>Development |                         |  | R100,000 by March   | 7       |  | 0 2  | yd Yn<br>0,000           | 1        |                                 |                      |                         | •  |
|   |                               |                         |  |   | e       |  | R 100,0000   | eds                      |          |                                 |                      |                         | \  |
|   |                               |                         |  |   | 4       |  | •  |                          |          |                                 |                      |                         |  |
|   |                               |                         |  |   |         |  |  |                          |          |                                 | ,                    | 1                       | 1  |

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| Counting Machine & Proof | of Payment            |                               |      |          | New Market Helt & Proof of Payment             | •  |                      |                | Market Hall & Proof of<br>Payment           |  |                         |          | Replaced Evaporator<br>Towers & Proof of | Payment                      |                      |    |            | Portiolio of Potésico              | Register                         |  | _  |      | Report & Council                     |                                       |                         |        | Notice & Attendance<br>Register |                      |   |      | Notice & Attendance<br>Register |                     |     |      | Register & Expenditure<br>Vote           |                                  | 2         |           |
|--------------------------|-----------------------|-------------------------------|------|----------|--|--|----------------------|----------------|---|--|-------------------------|----------|--|------------------------------|----------------------|----|------------|------------------------------------|----------------------------------|--|--|------|--------------------------------------|---------------------------------------|-------------------------|--------|---------------------------------|----------------------|---|------|---------------------------------|---------------------|-----|------|--|----------------------------------|-----------|-----------|
|                          |                       |                               |      | 1        |  |  |                      |                |   |  |                         |          |  |                              |                      |    |            | Thursd Numerical Action            |                                  |  |  |      |                                      |                                       |                         |        |                                 |                      |   |      |                                 |                     |     |      |  |                                  |           | 7         |
|                          |                       |                               |      |          |  |  |                      |                |   |  |                         |          |  |                              |                      |    |            | Remon for Devisition               |                                  |  |  |      |                                      |                                       |                         | ļ      |                                 |                      |   |      | į                               |                     |     |      |  |                                  |           |           |
|                          |                       |                               |      |          |  |  |                      |                |   |  |                         |          |  |                              |                      |    |            | Querianty Actual<br>Achievement    |                                  |  |  |      |                                      |                                       |                         |        |                                 |                      |   |      |                                 |                     |     |      |  |                                  |           |           |
|                          |                       |                               |      |          |  |  | L                    | 1              |   |  | <u> </u>                | <u> </u> |  |                              | 1                    |    |            | 11                                 |                                  | <b>L</b>                                     | 1  | I    |                                      | <u> </u>                              |                         |        |                                 |                      | 1   |      |                                 | 1,                  | L., | I. " |  |                                  |           |           |
|                          |                       | 0,000<br>11 by<br>1000        |      | es       | OF   | ίq þ                                       | OTIS<br>nege<br>dmea | <del>e</del> O |   | Yd h                                   | 021 SI<br>neqe<br>fansk |          | 01                                       | Aq ı                         | P200<br>open<br>dmeo | ea | )          | Annual                             |                                  | 1102 (                                       | eunr ը   | E    |                                      | 1102                                  | enul (                  | )E     | ı                               | 102 6                | ար  | 0¢   | į                               | 501                 | արդ | Æ    |  | 000,00<br>10S en                 |           | ;         |
|                          | 200,000               |                               |      |          | RO   | R 170,000                                  |                      |                | R 50,000                                    | R 100,000                              | R 150,000               |          | RO                                       | R 200,000                    |                      |    |            | Property Ages                      | 95                               | 130  | 195  | 260  | Research                             | Draft Report                          | Public<br>Participation | Report | 3                               | m                    | m   | 3    |                                 |                     |     |      | R 137,500                                | R 275,000                        | R 412,500 | R 550,000 |
| New project              |                       | • •                           | • 1  | <b>-</b> | New project                                    |  |                      |                | New project                                 |  |                         |          | New project                              |                              |                      |    |            | 4                                  | 256                              |  |  |      | Report                               |                                       |                         |        | 12                              |                      |   | 1.60 | 12                              | 1                   |     |      | Ongoing project                          | <u></u>                          | <u></u>   |           |
|                          |                       | 2                             | e    | 4        | -  | 2  | 6                    | 4              | -   | 7                                      | 6                       | •        | -  | 21                           | ю                    | 4  |            | 1                                  | •                                | 7  | m  | 4    | -                                    | 2                                     | m                       | 4      | F                               | 24                   | m   | 4    | -                               | 2                   | 3   | 4    | 1  | 2                                | 6         | 4         |
| Purchasing counting      | machines at a cost of | R200,000 by September<br>2010 |      |          | Replacing the market<br>hall entrance and exit | doors at a cost of<br>R170 000 by Decamber | 2010                 |                | Renovating and additions of the market      | hall at a cost of<br>R150 000 hy March | 2011                    |          | Replacing evaporator towers at a cost of | R200,000 by December<br>2010 | 9                    |    |            | Key Performens<br>bedicators (CPI) | Creating 260 Jobs<br>through the | Municipality's local<br>economic development | initiatives including capital projects by June | 2011 | Developing the feasibility report on | township regeneration<br>by June 2011 |                         |        | Conducting 12 LED               | with stakeholders by | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |      | Conducting 4 SMME               | SMME's by June 2011 |     |      | Developing and<br>supporting SMME's at a | cost of R550,000 by<br>June 2011 |           |           |
| Counting machines        | purchased to ensure   | effective Berylce<br>delivery |      |          | Market Hall entrance<br>and exit doors         | Aintain                                    | æ                    |                | Market Hall renovated and additions made to | ensure the                             | •                       |          | Evaporator Towers                        | efficient service            |                      |    |            | Objection                          | Jobs created<br>(National Kay    |  |  |      | Feasibility Report                   | social economic                       |                         |        | 2                               | SMME's               |   |      | Workshops                       |                     |     |      | SAMME'S development and support          |                                  |           |           |
| Basic Service            |                       | Development                   |      |          | Basic Service<br>Delivery &                    | Infrastructure                             |                      |                | Basic Service<br>Delivery &                 | Infrastructure                         |                         |          | Basic Service<br>Delivery &              |                              |                      |    |            | Key Performance Area<br>(IDM)      | Local Economic<br>Development    |  |  |      | Local Economic<br>Development        |                                       |                         |        | Local Economic<br>Development   |                      |   |      | Local Economic<br>Development   |                     |     |      | Local Economic<br>Development            |                                  |           |           |
| DEG9                     |                       |                               |      |          | DEG10  |  | _                    |                | DEG11                                       |  |                         |          | DEG12                                    |                              | _                    |    |            |                                    | DEG13                            |  |  |      | DEG14                                |                                       |                         |        | DEG15                           |                      |   |      | DEG18                           |                     |     |      | DEG17                                    |                                  |           |           |
| FPM2                     |                       |                               |      |          | FPM3   |  | _                    |                | FPM4  |  |                         |          | FPMS                                     |                              |                      |    |            | 7                                  | LEDS                             |  |  |      | 80 <u>11</u>                         |                                       |                         |        | LED7                            |                      | <u>-</u>  |      | ED8                             |                     |     |      | 60                                       |                                  |           |           |
| -                        |                       |                               | 9008 |          |  | 0303                                       | <b>⊬</b> 900€        |                |   | <b>20</b> 00                           | <b>≻</b> 500€           | 30Z      |  | E0E0                         | <del>&gt;</del> 5006 |    | ĮĄ!        | A. Vote Nr.                        | <u>.</u>                         |  |  |      | 童                                    |                                       |                         |        | <u>6</u>                        |                      |   |      | <u>a</u>                        |                     |     |      | <u> </u>                                 |                                  |           | _         |
| New Capital              |                       |                               |      |          | New Capital                                    |  |                      |                | New Capital                                 |  |                         |          | New Capital                              |                              |                      |    | OPERATIONA | Project ID.                        | National KPI                     |  |  |      | Opera-tional                         |                                       |                         |        | Opera-tional                    |                      |   |      | Opera-tional                    |                     |     |      | Opera-tional                             |                                  |           |           |

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| Register & Expenditure<br>Vote                           | Register & Income Vote   | Register & Income Vote   | Register & Income Vote   | Register & Income Vote  |  |  |  |  |  |
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| 전4,298,000<br>8 part by<br>1162 enut 06                  | 086,462,5R<br>FT0S anul 06                                     | 000,0059<br>110S anul, 05  | 057,240,819<br>1105 emut. 08   | 018,629<br>1105 anut 08                                       |  |  |  |  |  |
| R 1,074,500<br>R 2,149,000<br>R 3,223,500<br>R 4,296,000 | R 633,715<br>R 1,267,430<br>R 1,901,145<br>R 2,534,860         | R 75,000<br>R 150,000<br>R 225,000<br>R 300,000                              | R 3,280,880<br>R 8,521,380<br>R 9,782,040<br>R 13,042,720                    | R 1,717<br>R 3,435<br>R 5,151<br>R 59,510                     |  |  |  |  |  |
| R 3,226,365  | R 679,700  | R 299.821  | R 10,890,250   | R 70,457  |  |  |  |  |  |
| - 12 to 4  | - N E 4  | - 4 6 4  | + 0 w 4  | - n w 4   |  |  |  |  |  |
| Spending R4,298,000<br>on marketing by June<br>2011      | Total income of R2 534 890 collected from rentals by June 2011 | Total income of<br>R300 000 collected from<br>ripening rooms by June<br>2011 | Total income of<br>R13.042,720 collected<br>from market dues by<br>June 2011 | Total income of R59,510 collected from transport by June 2011 |  |  |  |  |  |
| City Marketing to promote the city                       | income collected to<br>ensure effective<br>financial viability |  |  |   |  |  |  |  |  |
| Local Economic<br>Development                            | Municipal Financial<br>Viabirty &<br>Management                | Municipal Financial<br>Viability &<br>Managament                             | Munkipal Financial<br>Viability &<br>Management                              | Municipal Financial<br>Viability &<br>Management              |  |  |  |  |  |
| DEG18  | DEG19  | DEG20  | DEG21  | DEG22   |  |  |  |  |  |
| СВМ4   | FPAM6  | FPM7   | FPM8   | EPM9  |  |  |  |  |  |
| 208505 1053603   | 0218722 200802   | 0S210ES 20080S   | F09615Z 90090Z   | E 16187SZ 60080S  |  |  |  |  |  |
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# Personal Development Plan (PDP)

### DIRECTOR ECONOMIC GROWTH S G Mabuda

CITY OF MATLOSANA

Period 1 July 2010 to 30 June 2011

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Appendix

Personal Development Plan of: S G Mabuda

Compiled on (Date): 1 July 2010

|                                |   |   | Employee | oyee | Super | Supervisor | HR Skills         |
|--------------------------------|---|---|----------|------|-------|------------|-------------------|
|                                |   |   | Yes      | No   | Yes   | §.         | Gap<br>Identified |
| Competency area                | Competencies required   | Knowledge and Skills  |          |      |       |            |                   |
| 1. Strategic<br>leadership and | Within the area of responsibility, the  | Providing visible, supportive & effective leadership  |          |      |       | -          |                   |
|                                | service delivery systems of a complex nature and to manage the achievement of strategies and goals. | Motivating and empowering start to deliver on strategies and goals.     Fostering a positive and creative management culture.     Contributing to the alignment of strategies and goals with national |          |      |       |            |                   |
|                                |   | and provincial policies and within the district.  Managing and overseeing implementation of an effective  |          |      |       |            |                   |
|                                |   | Utilising strategic planning methods and tools. Within the area of  |          |      |       |            |                   |
|                                |   | responsibility the ability to formulate<br>and influence short, medium and  |          |      |       |            |                   |
|                                |   | long-term service delivery plans to deliver on strategies and goals.  |          |      |       |            |                   |
|                                | Within the area of  | Providing direction and contributing  |          |      |       |            |                   |
|                                | ability to formulate  | to the development and review of<br>credible plans including the  |          |      |       |            |                   |
|                                | and influence short,  | integrated development plan (IDP)   |          |      |       |            |                   |
|                                | medium and long-<br>term service delivery   | and service delivery and budget implementation plan (SDBIP).  |          |      |       |            |                   |
|                                | plans to deliver on strategies and goals.   | <ul> <li>Ensuring, within area of responsibility the alignment of</li> </ul>  |          |      | _     |            |                   |

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| strategies and goals. Assessing and monitoring the impact of financial and non-financial changes on plans including national and provincial policy statements and changes. Implementing plans within the local government legal framework. Identifying and managing risk in plans. Based on the past and current performance and financial position of the municipality, advise on plans and strategies and goals. | Working closely in conjunction with the senior management team to support the accounting officer Contributing and advising the accounting officer and senior management team on policy objectives to ensure clear purpose and direction.  Evaluating and reporting to the accounting officer and senior management team on the alignment and achievement of strategies and goals in respect of activities, service delivery and performance.  Formulating, in conjunction with the accounting officer and senior management team, a clear vision, mission and strategies and goals for the municipality.  Establishing a culture of learning within the area of responsibility. | Developing and maintaining strategic alliances within the cooperative  |
| • • •  | The ability to provide supportive leadership to the accounting officer and senior management team.  | Within the area of responsibility, the   |
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| <ul> <li>governance framework.</li> <li>For the purpose of achieving the Constitutional mandate of local government, developing and maintaining strategic alliances with organisations and bodies outside government.</li> <li>Communicating the municipality's mission and vision to various stakeholders</li> </ul> | <ul> <li>Supporting the implementation of finance strategies, which enhance good financial management and decision-making practices within the area of responsibility.</li> <li>Supporting the implementation of financial policies, systems, guidelines instructions and related policies to ensure efficient and effective financial administration and control.</li> <li>Within the area of responsibility, managing the control of assets according to policies and procedures.</li> <li>Supporting the budget process, including preparing information supporting the budget estimates and identifying priorities and mandates for programmes in alignment with the integrated development plan (IDP).</li> <li>Supporting the accounting officer to oversee the financial management, tax implications and performance of service delivery mechanisms (intermal and external (including municipal entities in the case of a municipality)) and outsourced</li> </ul> | 4        |
| ability to develop and maintain strategic alliances with various stakeholders.  | Within the area of responsibility, the ability to support an effective, economic and efficient finance function.   |          |
|   | 2. Strategic financial management  |          |

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| service agreements within the area of responsibility. | Supporting the accounting officer with the preparation of multi-year revenue and expenditure forecasts, strategic plans, budgets and estimates and advising the impact thereof on service delivery, performance and financial position within the area of responsibility.  Advise the accounting officer of resource requirements to implement strategies and goal within the area of responsibility. | For purposes of the area of responsibility, formulating and contributing to specifications of appropriate and accurate financial operating systems.      Analysing regular reports, within the area of responsibility, relating to the measurement and monitoring of financial information and performance, including the implementation of the budget and service delivery and budget implementation plan (SDBIP).      Implement adequate control of financial operating systems within the area of responsibility.      Regular review of the efficiency and effectiveness of financial operating systems to align with changing needs within the area of responsibility. | <ul> <li>Within the area of responsibility,</li> </ul> | S      |
|   | The ability to forecast revenue and expenditure, and assessing the impact thereof on the financial position and performance, within the area of responsibility.   | Within the area of responsibility, the ability to implement financial systems.   | The ability to   |        |
|   |   | 3. Operational financial management  |  |        |

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| monitoring and advising the accounting officer of changes that may affect the working capital. Within the area of responsibility contributing to the prioritisation of working capital to align with strategies and goals Within the area of responsibility contribute to decisions regarding borrowing and the significance thereof to service delivery programmes. Within the area of responsibility, applying 'best practice' risk management practices to the management of working capital. | Providing technical inputs relating to the area of responsibility, with the preparation and implementation of the budget.  Within the area of responsibility, implementing the budget In the case of a municipality, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the Integrated Development Plan (IDP) and service delivery and budget implementation plan (SDBIP) of the municipality OR in the case of a municipal entity, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the strategic plan of the entity and service delivery | 9       |
| understand the importance of maintaining sufficient working capital (cash flow/short term liquidity) to meet the requirements of the area of responsibility.   | The ability to contribute to the budget preparation and implementation process.  |         |

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| agreement (SDA) and integrated development plan (IDP) of its parent municipality Within the area of responsibility, knowledge of financial planning, budgeting and forecasting and the interrelation thereof.  | Support and implement clear roles and responsibilities, separation of powers and regular reporting lines for all role players within the area of responsibility o ensure transparency and accountability.  Knowledge and understanding of governance and ethics in financial management, embodied in the King Report on Corporate Governance, as it applies to the local government legal framework.  Within the area of responsibility, promoting the generation and sharing of knowledge and learning to enhance the collective knowledge, capacity and skills of officials and councillors or directors  Support the formulation of and implement the codes of conduct for all role players within the area of responsibility, which shall as a minimum include financial management, supply chain management and the codes of conduct set out in the Local Government: Municipal Systems Act. Support the implementation of systems to encourage and enforce good governance, ethics and the codes of conduct. These systems   |   |
| and introduced (IDP) crespon cial placed introduced interpretation introduced interpretation int | ment continuents of the coding shall be coding the coding of the coding  |   |
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| agreement (SDA) and integrated development plan (IDP) of its paramunicipality. Within the area of responsibility, knowledge of financial planning, budgeting and forecasting and tinterrelation thereof.   | Support and implement clear rol and responsibilities, separation powers and regular reporting in for all role players within the are responsibility to ensure transparand accountability.  Knowledge and understanding of governance and ethics in financ management, embodied in the PReport on Corporate Governance it applies to the local government gegal framework.  Within the area of responsibility, promoting the generation and sharing of knowledge and learnienhance the collective knowledge capacity and skills of officials and councillors or directors.  Support the formulation of and implement the codes of conduct all role players within the area or responsibility, which shall as a minimum include financial management, supply chain management and the codes of conduct set out in the Local Government: Municipal Systems Support the implementation of systems to encourage and enfolgood governance, ethics and the codes of conduct. These systems  |   |
| agree<br>devel<br>munii<br>Withii<br>know<br>budg  | Supp<br>and rall<br>respondent and a<br>for all<br>respondent apponent<br>respondent all related<br>supp<br>respondent all related<br>mana<br>condes<br>condent all related<br>syste<br>good<br>codes<br>codes   |   |
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|  | The ability to support and implement good governance in the area of responsibility.  |   |
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|  | alues<br>alues<br>ant  |   |
|  | 4. Governance, ethics & values in financial management   |   |
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| could include mechanisms to report misconduct, fraud, corruption, favouritism and non-compliance with legislation and disclosure of conflicts of interest, inducements, rewards, gifts, hospitality and favours. Ensuring that investigations are conducted within 30 days of discovery of allegations and that cases that may constitute a criminal offence are reported to the South African Police Service. Ensuring that codes of conduct, roles and responsibilities and reporting lines are clearly communicated, understood and observed by all role players within the area of responsibility.  Leading by example and promoting high standards of ethical behaviour by acting with fidelity, honesty, integrity and in the best interests of the municipality of information. | Knowledge and understanding of the legislative framework governing financial reporting in local government. Supporting and contributing to the timely preparation, submission and publication of statutory reports, including the annual financial statements, annual report, in-year reporting (e.g. in the case of a municipality monthly (section 71) and mid-year (section 72)), withdrawals from bank accounts (section 11(4)) etc). | ∞     |
| •  | The ability to support the implementation of the financial reporting process of the municipality.   |       |
|  | 5. Financial and performance reporting  |       |

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| Within the area of responsibility, ensuring that the content of financial reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific. Support the accounting officer to analyse and evaluate the financial reports to understand the impact on, and to guide planning in respect of, strategies and goals including the financial position, borrowings, performance, implementation of the annual budget and service delivery and budget implementation plan (SDBIP), tariff, rates-, credit control, debt collection-, supply chain management-, and other relevant policies. Within the area of responsibility to generate, analyse and evaluate costmanagement reports for all programmes and/or projects to review departmental performance. | Knowledge and understanding of the local government legislative framework governing performance reporting.  Within the area of responsibility, supporting, implementing and maintaining the performance management system. In the case of a municipal entity also supporting and contributing to the regular monitoring, measuring, reviewing and reporting of the entity's performance to its parent municipality. | 6       |
|   | The ability to support the implementation of the performance treporting process of the municipality.  |         |
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| performa (unambig accurate specific. Within th analyse a performa in respec including budget a budget i and polic within th analyse a performa | the service level agreement |
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| and performance targets for that entity Within the area of responsibility, ensuring that there is a link between the performance indicators and targets and the integrated development plan (IDP), service delivery and budget implementation plan (SDBIP) and the individual performance agreements of officials. Within the area of responsibility, ensuring that the remuneration and appraisal system is performance based and that all performance bonuses are only awarded after consideration of actual performance of the municipality against the performance targets for a specific period.  Regularly benchmark the performance of the area of responsibility against the performance of functions of similar and/or comparable municipalities to improve and guide in the planning and delivery of services. | Contributing to and supporling the accounting officer with the establishment and maintenance of effective, efficient and transparent systems of financial and risk management and internal control Contributing to and supporting the accounting officer with the implementation of a risk management- and fraud prevention plan Contributing to and supporting the | 11     |
|  | The ability to understand risk and guide the management of risk for the municipality within the area of responsibility.   |        |
|  | 6. Risk and<br>change<br>management   |        |

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| accounting officer with regular risk assessments and ensuring that risks are prioritised according to highest versus lowest potential risk.  Mitigating risks within the area of responsibility in accordance with the prioritisation of risk.  Ensuring that the management of risk (including the possible transfer of risk) within the area of responsibility, includes consideration of potential risks relating to mechanisms for service delivery (both internal and external), outsourced service agreements. In the case of a municipality it must also consider its municipal entities and Public-and-Private Partnerships (PPPs) and the transferring of funds to organisations and bodies outside government.  Analysing the reports of the internal audit unit and the audit committee applicable to the area of responsibility when considering risk and risk management.  Understanding the local government environment (including legislative, social, political and economic) and the ability to analyse the financial and non-financial impact of changes | In the external and internal environment that could affect the municipality/ municipal entity and recognising when this necessitates change  Managing and implementing change management within the area of |
| The ability to guide the management of change for the municipality within the area of responsibility.   |   |
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| responsibility The ability to be proactive and find creative and innovative solutions to change Consultation with and management of various stakeholders particular to the change Managing and resolving any resistance to change Contributing and supporting the accounting officer with the alignment of strategies and goals with the need for change | Knowledge and understanding of project budgeting, human resource management, change management, negotiation skills, service delivery mechanisms (internal and external) and outsourced service agreements (including in the case of a municipality Public-and-Private Partnerships (PPPs)), and the legal framework particular to the area of responsibility within the area of responsibility, knowledge and basic understanding of the operation and technical workings of local government services and facilities Supporting the accounting officer to analyse, evaluate and select project proposals. This includes, within the area of responsibility, aligning the selection of projects and project outcomes with the integrated development plan (IDP), the budget and service delivery and budget implementation plan (SDBIP) | 13       |
| • • •  | The ability to provide direction and guide project management within the area of responsibility   |          |
|  | 7. Project<br>management  |          |

|  |  | OR THE ST |
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| Within the area of responsibility, ensuring an analytical and methodical structuring of projects and project planning. This is to project and the efficient, effective and economic implementation and completion thereof to a high quality and standard.  Oversee and manage the establishment of project- and completion thereof to a high quality, and standard.  Oversee and manage the establishment of project- and contract management capacity within the area of responsibility. This includes building capacity through appropriate training and the allocation of resources.  Ensuring clear lines of accountability, regular monitoring, measuring and reporting on the performance of projects and contracts within the area of responsibility, including regular reporting to the accounting officer.  Within the area of responsibility of adequate information for the municipality to meet its statutory reporting obligations.  Contributing to and supporting the accounting officer with the | establishment and maintenance of a contract register Contributing to and supporting the accounting officer to establish a contract management process to ensure that, prior to their commencement, contracts and | 14        |
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| are in the contract uding irements formance tion of thin the and when a officer in takeholder or, and here   | nding of the ution, ution, ution, ution, ution, ution, utive at policies ication and r to nplex cess of sing By-ng financial of proposed on the case orting the atributing to  | 15      |
| amendments to contracts are in writing, include appropriate contract terms and conditions (including section 116 contract requirements section 116 contract requirements (MFMA)) and contain performance based contract remuneration Oversee the implementation of project plans within the area of responsibility. Contributing to the resolution of problems and disputes within the area of responsibility, as and when required. Supporting the accounting officer in consulting and securing stakeholder and community support for, and involvement in projects where relevant. | Knowledge and understanding of the municipality's environment (internal and external), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government as well as the municipality's By-laws and policies Excellent verbal communication and writing skills and an ability to research and analyse complex information.  Supporting the accounting officer and contributing to the process of adopting policies and making By-laws. This includes advising accounting officer on the financial and nonfinancial impact of proposed policies and By-laws OR in the case of a municipal entity supporting the accounting officer and contributing to  | _       |
| amendments writing, includ terms and co section 116 c (MFMA) and based contra Oversee the i project plans responsibility Contributing t problems and area of respo required Supporting th consulting an and communi involvement i relevant.  | Knowledge municipality and externa national and and externa national and policy, and policy, and policies and policies and contring and nonting policies and of a municipal eccounting of eccounting of eccounting |         |
|  | The ability to support and contribute to the formulation of policy and in the case of a municipality also Bylaws   |         |
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|  | 8. Legislation, policy and implementation  |         |

|   | Jan 20 mm   | May 59 |
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| the process of adopting policies including advising on the financial and non-financial impact of proposed policies.  Supporting the accounting officer and contributing to the administrative aspects of the process for adopting policies and in the case of a municipality also making By-laws. Supporting the accounting officer and contributing to the conceptualisation, formulation and drafting of policies and in the case of a municipality also By-laws in alignment with the integrated development plan (IDP), the Constitution, national and provincial legislation and policy, and the legislation and policy, and the legislative framework governing local government, having regard to cooperative government. This process should include consideration policies and By-laws and be within budget constraints. | Implementing and overseeing the implementation and enforcement of policies and Bylaws, within the area of responsibility. Supporting the accounting officer and contributing to the establishment and maintenance of a register of non-compliance with legislative requirements. This includes, within the area or responsibility, regularly reporting these to the accounting officer and other role players. For example, instances of non-compliance with the MFMA are | 16     |
| • Suppositions and and and and and and and and and and  | The ability to implement, manage impland oversee the implementation of responsibility and responsibility non requestions.   |        |

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| required to be reported to the National Treasury Regularly monitor and report to accounting officer on the implementation of policies and compliance with legislative requirements Regularly reviewing and, where necessary, proposing to the accounting officer amendment of policies and in the case of a municipality also By-laws and, within the area of responsibility, to ensure their relevance and alignment with the strategies and goals Within the area of responsibility, monitor and ensure enforcement of municipal By-laws, including penalties and fines for noncompliance For purposes of the area of responsibility, regularly consider the impact of amendments to the Constitution, national and provincial legislative framework governing local government on the municipality's By-laws and policies | Within the area of responsibility, knowledge and understanding of stakeholders and recognising the varying relations required with stakeholders and the impact on the municipality and the municipality's impact on its stakeholders. Within the area of responsibility, establishing and maintaining effective and relevant external stakeholder relations. This would |
| • •  | Within the area of responsibility, the ability to guide, establish and maintain appropriate stakeholder relations.  |
|  | 9. Stakeholder Variations Research  |

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| include relations with the community, local businesses, public benefit organisations and other spheres of government including neighbouring municipalities and relations for purposes of external service delivery mechanisms, outsourced service agreements, etc and, in the case of a municipality, Public-Private Partnerships (PPPs) Within the area of responsibility, establishing and maintaining clear roles and responsibilities, service levels, reporting lines and communications with the accounting officer, senior managers and other departments within the municipality and in the case of a municipality and in the case of a municipality, effective and relevant internal stakeholder relations. Within the area of responsibility, ensuring stakeholder consultation (internal and external) and advising the accounting officer on stakeholder consultation as envisaged and required by the Municipal Systems Act and the MFMA. This includes managing stakeholder expectations. | Knowledge and understanding of the legislative framework governing the supply chain management function (including the Municipal Supply Chain Management Regulations, the Preferential Procurement Policy Framework Act, 2000, etc) Within the area of responsibility, implementing and monitoring delegations for supply chain | 18      |
|   | The ability to contribute to the supply chain management function   |         |
|   | 10. Supply Chain<br>Management  |         |

|  |                                      | S I S W |
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| management powers and duties in accordance with the Municipal Supply Chain Management Aegulations.  Regulations.  Implementation and enforcement of the supply chain management policy within the area of responsibility to ensure supply chain management management that is fair, transparent, competitive and cost effective Within the area of responsibility, contributing to and maintaining registers to support the supply chain management function, including an amagement function, including details of all tenders received and awarded, disclosure of sponsorships, inducements, rewards, gifts and favours, awards to close family management related disputes, objections, complaints and queries as they relate to the area of responsibility, within the area of responsibility, and unsolicited bids are considered in accordance with the framework contained in the Municipal Supply Chain Management Regulations management system, fraud, corruption, favouritism and unitair and irregular practices | Within the area of responsibility,   | 19      |
|  | 11. Audit and The ability to support |         |

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| providing administrative support and ensuring access of the internal audit unit, audit committee and the Auditor-General to the financial records and all relevant information of the municipality or municipal entity to enable them to perform their respective functions. Analysing the reports and advice of the internal audit unit, audit committee and Auditor- General, providing appropriate management responses and taking appropriate action as it relates to the area of responsibility.  | of accurate annual financial statements for auditing and the annual report(s) for the municipality and/ or its entities to the Auditor-General (refer chapter 12 of the MFMA). In the case of a municipality with sole/ effective control of a municipal entity this includes consolidated financial statements of the municipality and such municipal entities.  Within the area of responsibility, ensuring and managing appropriate communication with the Office of the Auditor-General  | responding to and coordinating responses within the area of responsibility to audit queries and requests for additional information. The audit process provides the municipal council, the board of directors and stakeholders with the level of assurance that can be   |
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| providing administrative suppor<br>ensuring access of the internal<br>unit, audit committee and the<br>Auditor-General to the financial<br>records and all relevant informs<br>of the municipality or municipal<br>to enable them to perform their<br>respective functions<br>Analysing the reports and advic<br>the internal audit unit, audit<br>committee and Auditor- Genera<br>providing appropriate managen<br>responses and taking appropria<br>action as it relates to the area of<br>responsibility   | of accurate annual financial statements for auditing and the annual report(s) for the municipa and/ or its entities to the Auditor General (refer chapter 12 of the MFMA). In the case of a municipa with sole/ effective control of a municipal entity this includes consolidated financial statement the municipality and such municipality. Within the area of responsibility, ensuring and managing appropricemunication with the Office of Auditor-General  | responding to and coordinating responding to and coordinating responsibility to audit queries a requests for additional informat. The audit process provides the municipal council, the board of directors and stakeholders with level of assurance that can be  |
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| the audit process, in order to obtain the optimum level of assurance from the Auditor-General  |  |  |
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| Assurance  |  |  |
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| Manager's signature: ( )   Mahou x | The fall of the fa | Employee's signature: |
|------------------------------------|--|-----------------------|
|                                    |  |                       |
|                                    | Auditor-General.   |                       |
|                                    | optimum level of assurance from the  |                       |
|                                    | entities to strive to obtain the   |                       |
|                                    | the municipality and/ or municipal   |                       |
|                                    | financial management practices of  |                       |
|                                    | consistently ensure improvement of   |                       |
|                                    | accounting officer, should   |                       |
|                                    | managers, in conjunction with the  |                       |
|                                    | placed on finances. Senior   |                       |

### CONFIDENTIAL FINANCIAL DISCLOSURE FORM

| I, the undersigned:                         | S G Ma                           | buda   |                                 |                                |
|---|----------------------------------|--|---------------------------------|--------------------------------|
|   | Directo                          | r Economic Gro   | owth                            |                                |
|   | City of I                        | Matlosana  |                                 |                                |
| (Postal address):                           | 41                               | MAY  | AVENUE 1                        | DAMAGVIEW                      |
| KLERKADO                                    | RP                               | 2571   |                                 | DANAYVIEW                      |
| (Residential address):                      | SAM                              | 1 <i>E</i>   |                                 |                                |
| , -   | following<br>t <b>her fina</b> i | information is on information is on information in information in information in information in information in | Fax:complete and correct to the | e best of my knowledge:        |
| Number of shares/Ex<br>of financial interes | -                                | Nature   | Nominal Value                   | Name of Company/Entity         |
|   | 1/ /                             | A  |                                 |                                |
| 2. Directorships See informatio             |                                  |  |                                 |                                |
| Name of corporate partnership or fi         |                                  | Ту   | pe of business                  | Amount of Remuneration/ Income |
|   |                                  | X/V  | }                               |                                |

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### Remunerated work outside the Municipality 3. Must be sanctioned by Council. See information sheet: note (3)

| Name of Employer                                       | Type of Work | Amount of remuneration/<br>Income |
|--|--------------|-----------------------------------|
|  | MA           |                                   |
|  | 1 / / / /    |                                   |
| Council: City of Matlosana                             |              |                                   |
| Signature by Council:                                  |              | Date                              |
| 4. Consultancies and retain See information sheet: not |              |                                   |

| Name of client | Nature  | Type of business activity | Value of any benefits received |
|----------------|---------|---------------------------|--------------------------------|
|                |         |                           |                                |
|                | N/A     |                           |                                |
|                | 1 / 1/1 |                           |                                |
|                | ,       |                           |                                |

### 5. **Sponsorships**

See information sheet: note (5)

| Source of assistance/sponsorship | Description of assistance/<br>Sponsorship | Value of assistance/sponsorship |
|----------------------------------|---|---------------------------------|
|                                  | ,   |                                 |
|                                  | X/A                                       |                                 |
|                                  | -   |                                 |

### 6. Gifts and hospitality from a source other than a family member See information sheet: note (6)

| Description | Value  | Source |
|-------------|--------|--------|
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|             | ,      |        |
|             |        |        |
|             | 1 / /A |        |
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### 7. Land and property

See information sheet: note (7)

| Description | Extent | Area       | Value         |
|-------------|--------|------------|---------------|
| HOUSE       |        | JOUBELSON  | R350000       |
| HOULE       | -      | ADAMAJUIEN | R730000       |
| 1           |        |            | - <del></del> |
| _           |        |            |               |

SIGNATURE OF EMPLOYEE

DATE: 28/07/10
PLACE: KLEKTSOFF

led mod the Am 5 cg

### **OATH/AFFIRMATION**

| 1.       |   | that before administering<br>ons and wrote down her/his   |  |   | the following                  |
|----------|---|---|--|---|--------------------------------|
|          | (i)<br>Answer                             | Do you know and unders  | stand the contents   | s of the declaration?                                     |                                |
|          | (ii)<br>Answer                            | Do you have any objection   | on to taking the p   | rescribed oath or affirmat                                | ion?                           |
|          | (iii)                                     | Do you consider the pres  | scribed oath or af   | firmation to be binding on                                | your                           |
|          | Answer                                    | conscience?   |  |   |                                |
| 2.       | content<br>content<br>the dec<br>in thy p | y that the deponent has ts of this declaration. The ts of this declaration are true. The signresence. | e deponent utters<br>rue, so help me (<br>gnature/mark of th | s the following words: "I<br>God." / "I truly affirm that | swear that the the contents of |
|          |   | and surname:  |  |   | (Block letters)                |
|          |   | nk)   |  |   |                                |
| Street a | address (                                 | of institution  |  |   |                                |
| Date     | 14  | JUL7 2010   | Place  | KLERKS RORP   |                                |
|          | M   | Maonin  |  |   |                                |
| CONTE    | NTS NO                                    | OTED: Municipal Manage  | er   |   |                                |
| DATE:    | 14  | : JULY 2010   |  |   |                                |

The m

### PERFORMANCE AGREEMENT

IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000)

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

Entered into by and between

The CITY OF MATLOSANA herein represented by

### M.M. MOADIRA

in his capacity as

### **Municipal Manager**

(hereinafter referred to as the Employer)

And

### M.L. MAKHETHA

As the

### **Manager Support Services**

(hereinafter referred to as the Employee)

For the Period

1 July 2010 To 30 June 2011

### PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The CITY OF MATLOSANA herein represented by Matshedisho Moses Moadira (full name) in

his capacity as Municipal Manager (hereinafter referred to as the **Employer**) and Motlatsi Lesley

Makhetha (full name) Employee of the Municipality (hereinafter referred to as the Employee).

### WHEREBY IT IS AGREED AS FOLLOWS:

### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 1 July 2010 and will remain in force until 30 June 2011 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee**'s contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
  - 4.1.1 the performance objectives and targets that must be met by the Employee; and
  - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
  - 4.2.1 The key objectives describe the main tasks that need to be done.
  - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
  - 4.2.4 The weightings show the relative importance of the key objectives to each other.

4.3 The **Employee**'s performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer**'s Integrated Development Plan.

### 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
  - 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
  - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
  - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The **Employee**'s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

| Key Performance Areas (KPA's)                          | Weighting |
|--|-----------|
| Basic Service Delivery                                 | 5%        |
| Municipal Institutional Development and Transformation | 60%       |
| Local Economic Development (LED)                       |           |
| Municipal Financial Viability and Management           |           |
| Good Governance and Public Participation               | 35%       |
| Total  | 100%      |

- 5.7 In the case of Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be

selected  $(\sqrt{})$  from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

| CORE MANAGERIAL COMPETENCIES (CMC)                    | √ | WEIGHT |
|---|---|--------|
| Strategic Capability and Leadership                   | _ | 10%    |
| Programme and Project Management                      |   |        |
| Financial Management                                  |   | 10%    |
| Change Management                                     |   | 10%    |
| Knowledge Management                                  |   |        |
| Service Delivery Innovation                           |   |        |
| Problem Solving and Analysis                          |   |        |
| People Management and Empowerment                     |   | 10%    |
| Client Orientation and Customer Focus                 |   | 10%    |
| Communication   |   | 5%     |
| Honesty and Integrity                                 |   | 10%    |
| CORE OCCUPATIONAL COMPETENCIES (COC)                  |   |        |
| Competence in Self Management                         |   |        |
| Interpretation of and implementation within the       |   |        |
| legislative an national policy frameworks             |   |        |
| Knowledge of Performance Management and               |   | 15%    |
| Reporting   |   | 1376   |
| Knowledge of global and South African specific        |   |        |
| political, social and economic contexts               |   |        |
| Competence in policy conceptualisation, analysis and  |   | 10%    |
| implementation  |   | 1070   |
| Knowledge of more than one functional municipal field |   |        |
| / discipline  |   |        |
| Skills in Mediation                                   |   |        |
| Skills in Governance                                  |   |        |
| Competence as required by other national line sector  |   |        |
| departments   |   |        |
| Exceptional and dynamic creativity to improve the     |   | 10%    |
| functioning of the municipality                       |   |        |
| Total percentage                                      | - | 100%   |

### 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
  - 6.1.1 the standards and procedures for evaluating the Employee's performance; and
  - 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee**'s performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee**'s performance will be measured in terms of contributions to the goals and strategies set out in the **Employer**'s IDP.

6.5 The annual performance appraisal will involve:

### 6.5.1 Assessment of the achievement of results as outlined in the Performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

### 6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

### 6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

| Level | Terminology             | Description  | Rating 1 2 3 4 5 |
|-------|-------------------------|--|------------------|
| 5     | Outstanding performance | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year. |                  |

| Level | Terminology                     | Description   | Rating |  |  |
|-------|---------------------------------|---|--------|--|--|
|       | •                               | 1 2 3 4 5   |        |  |  |
|       | Performance significantly above | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved   |        |  |  |
| 4     | expectations                    | above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.  |        |  |  |
| 3     | Fully effective                 | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan. |        |  |  |
|       | Not fully effective             | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job.  |        |  |  |
| 2     |                                 | The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.  |        |  |  |
|       | Unacceptable                    | Performance does not meet the standard  |        |  |  |
| 1     | performance                     | expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as   |        |  |  |
| ı     |                                 | specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite   |        |  |  |
|       |                                 | management efforts to encourage improvement.  |        |  |  |

- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
  - 6.7.1 Executive Mayor;
  - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.7.3 Member of the Mayoral Committee;
  - 6.7.4 Mayor and/or Municipal Manager from another municipality; and
  - 6.7.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.8 For purposes of evaluating the annual Performance of Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
  - 6.8.1 Municipal Manager;
  - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.8.3 Member of the Mayoral Committee; and
  - 6.8.4 Municipal Manager from another municipality.

6.9 The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.7 and 6.8.

### 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2010

Second quarter : October – December 2010

Third quarter : January – March 2011

Fourth quarter : April – June 2011

- 7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the **Employer**'s assessment of the **Employee**'s performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The **Employer** may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

### 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure B).

### 9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall -
  - 9.1.1 create an enabling environment to facilitate effective performance by the employee;
  - 9.1.2 provide access to skills development and capacity building opportunities;
  - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
  - 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
  - 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

### 10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others
  - 10.1.1 a direct effect on the performance of any of the Employee's functions;
  - 10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
  - 10.1.3 a substantial financial effect on the Employer.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

### 11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

| 1   | 1   | 2   | 1   |
|-----|-----|-----|-----|
| - 1 | - 1 | - 4 | - 1 |

| Performa | nce Score | Berformana Panus Barcantos   |
|----------|-----------|------------------------------|
| From     | То        | Performance Bonus Percentage |
| 130%     | 133%      | 5%                           |
| 134%     | 137%      | 6%                           |
| 138%     | 141%      | 7%                           |
| 142%     | 145%      | 8%                           |
| 146%     | 149%      | 9%                           |
| 150%     | 153%      | 10%                          |
| 154%     | 157%      | 11%                          |
| 158%     | 161%      | 12%                          |
| 162%     | 165%      | 13%                          |
| 166%     | 169%      | 14%                          |

- 11.3 In the case of unacceptable performance, the Employer shall -
  - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
  - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

### 12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee**'s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

- 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
- 12.1.2 any other person appointed by the MEC.
- 12.1.3 In the case of Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 21.3 of the Contract of Employment shall apply.

### 13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

| Thus done and signed at | day of   | 200 |
|-------------------------|----------|-----|
| AS WITNESSES:           |          |     |
| 1                       | EMPLOYEE |     |
| 2                       |          |     |
| AS WITNESSES:           |          |     |
| 1                       | EMPLOYER |     |
| 2                       |          |     |

## **Performance Plan**

### **MANAGER SUPPORT SERVICES** M L Makhetha

CITY OF MATLOSANA Period 1 July 2010 to 30 June 2011

| 0.0000          | 10000113 | STORYGES AND COURT OF THE PROPERTY OF THE PROP |  |   | •  |                |                             |                        |                  | ,  <br>  |                                 |                      |                         |                       |
|-----------------|----------|--|--|---|--|----------------|-----------------------------|------------------------|------------------|----------|---------------------------------|----------------------|-------------------------|-----------------------|
| OPERATIONAL     | NAL      | SERVICES   |  |   |  |                |                             |                        |                  |          |                                 |                      |                         |                       |
| Project D.      | ¥        | Preject No.  | Kay Performance Avea<br>(IDA)                        | Objectives                                    | Kay Performance<br>Indicators (UP)               | Series Control | Ress Live                   | Quartenty<br>Projected | lesenh<br>Jegest | Turpet   | Quarterly Actual<br>Achievement | Reason for Deviation | Planned Remedial Action | Purticito of Evidence |
| Compli-<br>ance | PMS1     | MSS1   | Municipal Institutional 8 Development and expression |   | Approving final SDBIP by Executive Mayor by June | - N            | Approved SDBIP              |                        | s tos            |          |                                 |                      |                         | Council Resolution    |
|                 |          |  |  | ar approval of                                |  | 3              | . I I                       |                        | əmul             |          |                                 |                      |                         |                       |
|                 |          |  | _  | budget)                                       |  | 4              |                             | SDBIP<br>Approved      | r 0€             |          | ,                               |                      |                         |                       |
| Compli-         | PMS2 M   | ZSSW   | Municipal Institutional                              |   | Signing performance                              | -              | Signed                      |                        | 11               |          |                                 |                      |                         | Signed Agreements     |
| }               |          |  |  | comply with legislation                       | 57 employees by June                             |                | <u> </u>                    |                        | .oz =            |          |                                 |                      |                         |                       |
|                 |          |  |  |   | 2011   | m              |                             |                        | eun <sub>r</sub> | 1_       |                                 |                      |                         |                       |
|                 |          |  |  |   |  | 4              |                             | Agreements<br>signed   | оє               |          |                                 |                      |                         |                       |
| Compli-         | PMS3 M   | MSS3   | Municipal Institutional                              | PMS Framework                                 | Revising PMS                                     | -              | Revised                     |                        | L                |          |                                 |                      |                         | Council Resolution    |
| 3               |          |  |  |   | approved by Council by                           | 2              |                             |                        | 501              |          |                                 |                      |                         |                       |
|                 |          |  |  |   | June 2011  | 6              | _ *, <b>  . •</b>           |                        | əտւ              |          |                                 |                      |                         |                       |
|                 |          |  |  |   |  | 4              | _ ==                        | Framework              | оє               |          |                                 |                      |                         |                       |
| Compli-         | PMS4 M   | MSS4   | Municipal Institutional J<br>Development and         |   | Approving an Annual Performance Report by        | <del>-</del>   | Approved Annual Performance | Report                 | 010              |          |                                 |                      |                         | MM Resolution         |
| _               |          |  |  | 8   | Municipal Manager by                             | 2              | Report                      |                        | S 181            |          |                                 |                      |                         |                       |
|                 |          |  |  | of the MSA                                    | August zonu                                      | 9              | . • 1                       |                        | n£my             | <u> </u> |                                 |                      |                         |                       |
|                 |          |  | -  |   |  | 4              |                             |                        | 1E               |          |                                 |                      |                         |                       |
| Compli-         | PMS5 M   | MSS5   | leu  | Mid-Year Assessment                           | Approving the Mid-Year                           | -              | Approved Mid-               |                        | 110              | <u></u>  |                                 |                      | •                       | Council Resolution    |
| <u>3</u>        |          |  | Transformation                                       | ection 72                                     | the Executive Mayor by                           | 2              | Report                      |                        | Z Æu             |          |                                 |                      |                         |                       |
|                 |          |  |  | of the MFMA                                   | January 2011                                     | в              |                             | Report                 | enue/            | ,        |                                 |                      |                         | _                     |
|                 |          |  |  |   |  | 4              |                             |                        | SZ               |          |                                 |                      |                         |                       |
| Compli-         | PMS6 M   | )<br>9SSW  | Municipal Institutional                              |   | Tabling the Annual<br>Report before Council by   | Ï              | Tabled Annual Report        |                        | ↑10Z             |          |                                 |                      |                         | Council Resolution    |
|                 |          |  |  | 121 of MFMA                                   | January 2011                                     | 2              | . <del> 1</del>             |                        | ·Λπ              | i_       |                                 |                      |                         |                       |
|                 |          |  |  |   |  | e              | <del>-</del> 1              | Report tabled          | enuer            |          |                                 |                      |                         |                       |
|                 |          |  |  |   |  | 4              |                             |                        | ıє               |          |                                 |                      |                         |                       |
| Compti-         | PP1<br>▼ | MSS7   | Good Governance I<br>and Public                      | Draft IDP approved to comply with legis ation | Approving draft IDP by<br>Council by March 2011  |                | Approved Draft<br>IDP       |                        | 1108             |          |                                 |                      |                         | Council Resolution    |
|                 |          |  | Participation  |   |  | ,              | <u>- 1 </u>                 |                        | ; upu            |          |                                 |                      |                         |                       |
|                 |          |  |  |   |  | ,              | :-1-                        | De voidate LOI         | ≅W L             |          |                                 |                      |                         |                       |
| - Jomoj         | DP2      | MSSB   | Good Governance                                      |   | Approving final IDP hy                           | 4 4            | Appropriate IDP             |                        | ε                |          |                                 |                      |                         | Council Resolution    |
|                 |          |  |  | comply with legislation                       | Council by May 2011                              |                | <u> </u>                    |                        | 110              | <u> </u> |                                 |                      |                         |                       |
| •               |          |  | Participat on  |   |  | 9 6            | .1'                         |                        | Z YBN            |          |                                 |                      |                         |                       |
|                 |          |  |  |   |  | 4              |                             | Approved IDP           | A 16             | <u> </u> |                                 |                      |                         |                       |
| Compli-         | IDP3 M   | MSS9   | Good Governance                                      | (DP Process Plan                              | Tabling of IDP process                           | -              | Tabled IDP Plan             | Plan tabled            | ţs               |          |                                 |                      |                         | Council Resolution    |
| 3               |          |  |  |   | August 2010                                      | 2              | <u> </u>                    |                        | oto<br>Oto       |          |                                 |                      |                         |                       |
|                 |          |  |  |   |  | е .            | <u>.</u>                    |                        |                  |          |                                 |                      |                         |                       |
|                 |          |  |  |   |  | 4              |                             |                        |                  |          |                                 |                      |                         |                       |

| Notice & Attendance<br>Register  |                  |    | Notice & Attendance Register           | 1            | <del>.,</del> | Notice & Attendance                           | Register  |                             | Notice & Attendance     | - Register                              |                        |      | Notice & Attendance     | - Register  |       |    | Notice & Attendance Register                             | ,                               |          | Notice & Attendance     | registei –               |            | Notice & Attendance                     | Register                                    |                | <del> </del> | Reports   | T  | <u> </u>                |  | Reports   |                   |                        |
|--|------------------|----|--|--------------|---------------|---|---|-----------------------------|-------------------------|---|------------------------|------|-------------------------|---|-------|----|--|---------------------------------|----------|-------------------------|--------------------------|------------|---|---|----------------|--------------|---|--|-------------------------|--|---|-------------------|------------------------|
|  |                  |    |  |              |               |   |   |                             |                         |   |                        |      |                         |   |       |    |  |                                 |          |                         |                          |            |   |   |                |              |   |  |                         |  |   |                   |                        |
|  |                  |    |  |              |               |   |   | L                           |                         |   |                        |      |                         |   |       |    |  |                                 |          |                         |                          |            |   |   |                |              |   |  |                         |  |   |                   |                        |
|  |                  |    |  |              |               |   |   |                             |                         |   |                        |      |                         |   |       |    |  |                                 |          |                         |                          |            |   |   |                |              |   |  |                         |  |   |                   |                        |
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|  | -                | -  | -                                      |              |               | , m   | 8   | 8                           | e .                     | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | , "                    |      | 69                      | 8   | 6     | 3  | 2  | 2 2                             | 2        | 62,500                  |                          | 187,500    | _                                       | _   | 1              | -            | -   |  |                         |  | _   |                   |                        |
| 3 Meetings   |                  |    | 4 Meetings                             |              |               | 12 Meatings                                   |   |                             | 12 Maetings             | •                                       |                        |      | 12 Meetings             |   |       |    | New project  |                                 |          | New project             |                          |            | 4 Meetings                              |   |                |              | 4 Reports   |  |                         |  | 4 Reports   |                   |                        |
| - 6  | 3 6              | 4  | -                                      | 7 6          | 9 4           | -   | 2   | 6                           | 4                       | -   •                                   | . e                    | 4    | -                       | 2   | က     | 4  | -  | n e                             | 4        | -                       | 2                        | w 4        | -                                       | 2   | 8              | 4            | -   | 2  | 6                       | 4  | -   | 2                 | ,                      |
| mn -   |                  |    |  |              |               | - m   |   |                             |                         | - 1                                     |                        |      |                         | 1   | ıı    |    |  |                                 |          |                         |                          |            |   |   |                |              |   |  |                         |  |   |                   |                        |
| Conducting 3 Rep Fr<br>meetings by June 20   |                  |    | Conducting 3 community consultations   | by June 2011 |               | Conducting 12 meeting                         | or the Specification<br>Committee by June 2011                                |                             | Conducting 12 meetings  | of the Evaluation                       | Committee by June 2011 |      | Conducting 12 meetings  | of the Evaluation  Committee by June 2011                               |       |    | Conducting 8 SCN workshops for internal &                | external people by June<br>2011 | <u> </u> | Conducting training on  | at a cost of R250,000 by |            | Holding 4 Audit                         | Committee meetings to — ensure an effective | discharging of | 2011         | Issuing 4 Performance information audit reports                               | to assess the efficiency<br>and effectiveness of | performance achieved by |  | Reporting with 4 follow-  | resolutions on    | ourstanding discisime? |
| Public Participation Conducting 3 Rep Forum enhanced to comply meetings by June 2011 |                  |    | Conducting 3 community                 | by June 2011 |               |   | and Control of the Specification implemented to ensure Committee by June 2011 | compliance with             |                         | of the Evaluation                       | Committee by June 2011 |      | Conducting 12 meetings  | of the Evaluation Committee by June 2011                                |       |    | Conducting 8 SCN workshops for internal &                | external people by June 2011    |          | Conducting training on  | at a cost of R250,000 by | LLOZ BUING | Audit Committee Holding 4 Audit         |   |                |              | Performance Issuing 4 Performance Information Audit information audit reports |  |                         |  | Outstanding disclaimer Reporting with 4 follow-                               | eported to ensure | _                      |
| tion<br>mply   | with legislation |    | Good Governance Conducting 3 community |              |               | onal Internal Co-operation                    | ansura  | compliance with legislation |                         |   |                        |      | iai                     | Development and Of the Evaluation Transformation Committee by June 2011 |       |    | Municipal Institutional Conducting 8 SCN Development and | _                               | -        | Municipal Institutional |                          | LLOZ eunn  | onal Audit Committee                    | s .   |                |              |   | Reports issued to ensure compliance              |                         | ווס פוויף למ ויסו ויסס   | Outstanding disclaimer  | eported to ensure |                        |
| Good Governance Public Participation and Public enhanced to comply                   | with legislation |    | Good Governance                        |              |               | Municipal Institutional Internal Co-operation | and Control<br>implemented to ensure  | compliance with legislation | Municipal Institutional | Development and                         |                        |      | Municipal Institutional |   |       |    | Municipal Institutional Development and                  | _                               | <b>.</b> | Municipal Institutional |                          |            | Municipal Institutional Audit Committee | Meetings held to<br>ensure good             |                |              | Good Governance Performance<br>and Public Information Audit                   | Reports issued to ensure compliance              |                         | To a line to l | Municipal Institutional   | eported to ensure |                        |
| ance Public Participation<br>enhanced to comply                                      | with legislation |    |  |              |               | onal Internal Co-operation                    | and Control<br>implemented to ensure  | compliance with legislation | 1                       | Development and                         |                        |      |                         |   |       |    |  | _                               |          |                         |                          | LLDZ ØUNG  | onal Audit Committee                    | Meetings held to<br>ensure good             |                |              | Performence<br>Information Audit  | Reports issued to ensure compliance              |                         | To a line to l | MSS19 Municipal Institutional Outstanding disclaimer Reporting with 4 follow- | eported to ensure |                        |

| ırts  |                        |   |           | Reviewed IA Charter                             |   |           |          | Updated Register                                 |   |                                   |                          | Approved Risk Based  | Cal   |                       |               |
|---|------------------------|---|-----------|---|---|-----------|----------|--|---|-----------------------------------|--------------------------|--|---|-----------------------|---------------|
| Reports   |                        |   |           | Revie   |   |           |          | Opda   |   |                                   |                          | Appro  | Audit                                       |                       |               |
|   |                        |   |           |   |   |           |          |  |   |                                   |                          |  |   |                       |               |
|   |                        |   |           |   |   |           |          |  |   |                                   |                          |  |   |                       |               |
|   |                        |   |           |   |   |           |          |  |   |                                   |                          |  |   |                       |               |
|   |                        |   |           |   |   |           |          |  |   |                                   |                          |  |   |                       |               |
|   |                        |   |           |   |   |           |          |  |   |                                   |                          |  |   |                       |               |
|   |                        | ļ   |           |   |   |           |          |  |   |                                   |                          |  |   |                       |               |
|   |                        | <u></u>                                       | L         |   | <u> </u>                                    | L         |          |  |   |                                   |                          |  | l   | L                     |               |
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|   | .0Z e                  | oung.   | Oε        | 11  | .0Z   | aun       | rone     |  | 501   | əun                               | ±.<br>1.0€               |  | -SO-  | əun                   |               |
| 1   | 1                      | -   |           |   |   | ٠         | Reviewed |  |   |                                   | Updated Risk<br>Register |  | Draft Plan                                  |                       | Approved Plan |
| 4 Reports   |                        |   |           | Reviewed  | Chaner                                      |           |          | Risk Register                                    |   |                                   |                          | New project  |   |                       |               |
| 1   | 2                      | 3   | 4         |   | 2   | 9         | 4        | -  | 2   | 3                                 | 4                        | -  | 2   | 3                     | 4             |
| Activity Reports issued Issuing 4 activity reports to ensure good | and Accounting Officer | out the eudit plans by                        | June 2011 | Internal Audit Charter Adopting the reviewed IA | Charter in accordance with IIA standards by | June 2011 |          | Risk Register updated Updating the risk register | to report to management<br>on emerging risks by | lune 2011                         |                          | Municipal Institutional Risk Based Audit P.an Submitting a 3-year Risk | Based Audit Plan to the Audit Committee for | approval by June 2011 |               |
| Activity Reports issued   |                        | <u>, , , , , , , , , , , , , , , , , , , </u> | •         | nternal Audit Charter                           | edepted to comply with the edistant         |           |          | Register updated                                 | governance and to                               | comply with legislation June 2011 |                          | Risk Based Audit Plan  | I ensured (o ensure                         |                       |               |
| Good Governance A   | <u> </u>               |   |           | тапсе   | Participation (4)                           |           |          | твпсе  | Participation g                                 |                                   |                          | Municipal Institutional  | Development and s                           |                       |               |
| MSS20   | _                      | _   |           | MSS21   |   |           |          | MSS22  |   |                                   |                          | MSS23  |   |                       |               |
| IA4   |                        |   |           | IA5   |   |           |          | 949  |   |                                   |                          | 1 <b>4</b> 7   |   |                       |               |
| Compli-<br>ance   |                        |   |           | Compli-   | BOUE  |           |          | Сотріі-  | 3   |                                   |                          | Compli-  | 83  |                       |               |

# Personal Development Plan (PDP)

## **MANAGER SUPPORT SERVICES** M L Makhetha

CITY OF MATLOSANA

Period 1 July 2010 to 30 June 2011

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Personal Development Plan of: M.L. Makhetha

Appendix

Compiled on (Date): 1 July 2010

|  |   |                                       |   | Employee | yee | Supe | Supervisor | HR Skills  |  |
|--|---|---------------------------------------|---|----------|-----|------|------------|------------|--|
|  |   |                                       |   | Yes      | ž   | Yes  | ž          | Сар        |  |
|  |   |                                       |   |          |     |      |            | Identified |  |
| Competency area                              | Competencies required   | Knov                                  | Knowledge and Skills  |          |     |      |            |            |  |
| f. Strategic<br>leadership and<br>management | Within the area of responsibility, the ability to contribute to service delivery systems of a complex nature and to manage the achievement of strategies and goals. | • • • • • • • • • • • • • • • • • • • | Providing visible, supportive & effective leadership Motivating and empowering staff to deliver on strategies and goals. Fostering a positive and creative management culture. Contributing to the alignment of strategies and goals with national and provincial policies and within the district. Managing and overseeing implementation of an effective performance management system. Utilising strategic planning methods and tools. Within the area of responsibility the ability to formulate and influence short, medium and long-term service delivery plans to deliver on strategies and goals. |          |     |      |            |            |  |
|  | Within the area of  | •                                     | Providing direction and contributing  |          |     |      |            |            |  |
|  | ability to formulate  |                                       | credible plans including the  |          |     |      | _          |            |  |
|  | medium and long-<br>term service delivery   |                                       | and service delivery and budget implementation plan (SDBIP)   |          |     |      |            |            |  |
|  | plans to deliver on<br>strategies and goals.  | •                                     | Ensuring, within area of responsibility, the alignment of   |          |     |      |            |            |  |

| e impact ational nts and e local t in tt   | n with to r r pose pose service with the sion, oals for ing ty.   | strategic<br>ve   |
|--|---|---|
| Assessing and monitoring the impact of financial and non-financial changes on plans including national and provincial policy statements and changes.     Implementing plans within the local government legal framework.     Identifying and managing risk in plans.     Based on the past and current performance and financial position of the municipality, advise on plans and strategies and goals. | Working closely in conjunction with the senior management team to support the accounting officer     Contributing and advising the accounting officer and senior management team on policy objectives to ensure clear purpose and direction.      Evaluating and reporting to the accounting officer and senior management team on the alignment and achievement of strategies and goals in respect of activities, service delivery and performance.      Formulating, in conjunction with the accounting officer and senior management team, a clear vision, mission and strategies and goals for the municipality.      Establishing a culture of learning within the area of responsibility. | Developing and maintaining strategic alliances within the cooperative |
|  | The ability to provide supportive leadership to the accounting officer and senior management team.  | Within the area of responsibility, the                                |
|  |   |   |

| governance framework. For the purpose of achieving the Constitutional mandate of local government, developing and maintaining strategic alliances with organisations and bodies outside government. Communicating the municipality's mission and vision to various stakeholders | Supporting the implementation of finance strategies, which enhance good financial management and decision-making practices within the area of responsibility.  Supporting the implementation of financial policies, systems, guidelines instructions and related policies to ensure efficient and effective financial administration and control.  Within the area of responsibility, managing the control of assets according to policies and procedures.  Supporting the budget process, including preparing information supporting the budget estimates and identifying priorities and mandates for programmes in alignment with the integrated development plan (IDP). Supporting the accounting officer to oversee the financial management, tax implications and performance of service delivery mechanisms (internal and external (including municipal entities in the case of a |
|---|---|
| ability to develop and maintain strategic alliances with various stakeholders.  | Within the area of responsibility, the ability to support an effective, economic and efficient finance function.  |
|   | 2. Strategic financial management   |

| service agreements within the area of responsibility. | Supporting the accounting officer with the preparation of multi-year revenue and expenditure forecasts, strategic plans, budgets and estimates and advising the impact thereof on service delivery, performance and financial position within the area of responsibility.  Advise the accounting officer of resource requirements to implement strategies and goal within the area of responsibility. | <ul> <li>For purposes of the area of responsibility, formulating and contributing to specifications of appropriate and accurate financial operating systems.</li> <li>Analysing regular reports, within the area of responsibility, relating to the measurement and monitoring of financial information and performance, including the implementation of the budget and service delivery and budget implementation plan (SDBIP).</li> <li>Implement adequate control of financial operating systems within the area of responsibility.</li> <li>Regular review of the efficiency and effectiveness of financial operating systems to align with changing needs within the area of responsibility.</li> </ul> | Within the area of responsibility, |
|---|---|--|------------------------------------|
|   | The ability to forecast revenue and expenditure, and assessing the impact thereof on the financial position and performance, within the area of responsibility.   | Within the area of responsibility, the ability to implement financial systems.   | The ability to                     |
|   |   | 3. Operational financial management  |                                    |

| monitoring and advising the accounting officer of changes that may affect the working capital. Within the area of responsibility contributing to the prioritisation of working capital to align with strategies and goals. Within the area of responsibility contribute to decisions regarding borrowing and the significance thereof to service delivery programmes. Within the area of responsibility, applying 'best practice' risk management practices to the management of working capital. | Providing technical inputs relating to the area of responsibility, with the preparation and implementation of the budget.  Within the area of responsibility, implementing the budget in the case of a municipality, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the Integrated Development Plan (IDP) and service delivery and budget implementation plan (SDBIP) of the municipality OR in the case of a municipal entity, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the strategic plan of the entity and service delivery |
|---|--|
| • •   | • • •  |
| understand the importance of maintaining sufficient working capital (cash flow/short term liquidity) to meet the requirements of the area of responsibility.  | The ability to contribute to the budget preparation and implementation process.  |
|   |  |

| agreement (SDA) and integrated development plan (IDP) of its parent municipality Within the area of responsibility, knowledge of financial planning, budgeting and forecasting and the interrelation thereof. | Support and implement clear roles and responsibilities, separation of powers and regular reporting lines for all role players within the area of responsibility to ensure transparency and accountability.  Knowledge and understanding of governance and ethics in financial management, embodied in the King Report on Corporate Governance, as it applies to the local government legal framework.  Within the area of responsibility, promoting the generation and sharing of knowledge and learning to enhance the collective knowledge, capacity and skills of officials and councillors or directors  Support the formulation of and implement the codes of conduct for all role players within the area of responsibility, which shall as a minimum include financial management, supply chain management, supply chain management and the codes of conduct set out in the Local Government: Municipal Systems Act. Support the implementation of systems to encourage and enforce good governance, ethics and the codes of conduct. These systems |
|---|--|
| agreement (SDA) are development plan (1 municipality  Within the area of re knowledge of financ budgeting and forec interrelation thereof.  | The ability to support and implement and implement good area of responsibility.  The ability to ensure and responsibility to ensure and accountability.  Thowledge and unders governance and ethics management, embodic Report on Corporate G it applies to the local gridge of the seneral sharing of knowledge and appropriate to the local gridge of the seneral sharing of knowledge and and the collective capacity and skills of o councillors or directors.  Support the formulation implement the codes of all role players within the responsibility, which she management, supply conduct set out in the I Government: Municipa Systems to encourage good governance, ethic codes of conduct. The codes of conduct. The codes of conduct. The  |
|   | 4. Governance, and in financial governanagement area   |

| could include mechanisms to report misconduct, fraud, corruption, favouritism and non-compliance with legislation and disclosure of conflicts of interest, inducements, rewards, gifts, hospitality and favours.  Ensuring that investigations are conducted within 30 days of discovery of allegations and that cases that may constitute a criminal offence are reported to the South African Police Service.  Ensuring that codes of conduct, roles and responsibilities and reporting lines are clearly communicated, understood and observed by all role players within the area of responsibility.  Leading by example and promoting high standards of ethical behaviour by acting with fidelity, honesty, integrity and in the best interests of the municipality and maintaining the confidentiality of information. | <ul> <li>Knowledge and understanding of the legislative framework governing financial reporting in local government.</li> <li>Supporting and contributing to the timely preparation, submission and publication of statutory reports, including the annual financial statements, annual report, in-year reporting (e.g. in the case of a municipality monthly (section 71) and mid-year (section 72)), withdrawals from bank accounts (section 11(4)) etc).</li> </ul> |
|--|--|
|  | The ability to support the implementation of the financial reporting process of the municipality.  |
|  | 5. Financial and performance reporting   |

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| <ul> <li>Within the area of responsibility, ensuring that the content of financial reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific.</li> <li>Support the accounting officer to analyse and evaluate the financial reports to understand the impact on, and to guide planning in respect of, strategies and goals including the financial position, borrowings, performance, implementation of the annual budget and service delivery and budget implementation plan (SDBIP), tariff-, rates-, credit control, debt collection-, supply chain management-, and other relevant policies.</li> <li>Within the area of responsibility to generate, analyse and evaluate costmanagement reports for all programmes and/or projects to review departmental performance.</li> </ul> | Knowledge and understanding of the local government legislative framework governing performance reporting.     Within the area of responsibility, supporting, implementing and maintaining the performance management system. In the case of a municipal entity also supporting and contributing to the regular monitoring, measuring, reviewing and reporting of the entity's performance to its parent municipality     Contribute to the timely preparation, |
|  | The ability to support the implementation of the performance reporting process of the municipality.   |
|  |   |

| submission and publication of | To Towns I to | performance. For example the | annual performance report (section |                   | 121(3) and (4) or the MIFIMA), mid- | vear performance reporting (sections | 72 of the MEMA) of a municipality | (a) of a marinepants | and in the case of a municipal entity, | an assessment of the entity's | performance (section 121(4) of the | MFMA), mid year pertormance | reporting (section 88 of the MFMA). |       | Within the area of responsibility, | e content of               | performance renorting is specific | (uranioguous), measuraore, | accurate and valid, reliable and time |          | o of menonsciplifity   | VVIII II I II E E E E E CI LES DOI ISIONILY. | valuate the              | performance reports to understand | the impact on, and to guide planning | in respect of, strategies and goals | including the implementation of the | hudret and service delivery and | budget implementation plan (SDBIP) |              | 100 100 100 100 100 100 100 100 100 100 | Within the area of responsibility, | valuate the              | Jt:             | Service delivery | mechanisms (internal and | avernal) and outcoursed | consists are a consistent of the consists of t | oc agreement against | performance targets; and | In the case of a | municipality, of each of its | municipal entities against |  |
|-------------------------------|---------------|------------------------------|------------------------------------|-------------------|-------------------------------------|--------------------------------------|-----------------------------------|----------------------|--|-------------------------------|------------------------------------|-----------------------------|-------------------------------------|-------|------------------------------------|----------------------------|-----------------------------------|----------------------------|---------------------------------------|----------|--|--|--------------------------|-----------------------------------|--------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|------------------------------------|--------------|---|------------------------------------|--------------------------|-----------------|------------------|--------------------------|-------------------------|--|----------------------|--------------------------|------------------|------------------------------|----------------------------|--|
| submission and publication    |               | pertormance. I               | annual perform                     | (*) T-1 (C) T-C T | 121(3) and (4)                      | уеагреногта                          | 72 of the MEM                     |                      | and in the case                        | an assessmen                  | ) andomance (                      | MFMA), mid y                | reporting (sect                     | , cta | Within the area                    | ensure that the content of | performance is                    |                            | accurate and v                        | specific | Social distriction of the second of the seco |  | analyse and evaluate the | performance re                    | the impact on,                       | in respect of, s                    | including the ir                    | es partaphild                   | budget implem                      | seizilou pue |   | Within the area                    | analyse and evaluate the | performance of: | Servit           |                          | rativa                  | 3200   |                      | perfor                   | o luthe          | munic                        |                            |  |

| on als.  | e on  |
|--|---|
| and performance targets for that entity Within the area of responsibility, ensuring that there is a link between the performance indicators and targets and the integrated development plan (IDP), service delivery and budget implementation plan (SDBIP) and the individual performance agreements of officials. Within the area of responsibility, ensuring that the remuneration and appraisal system is performance based and that all performance bonuses are only awarded after consideration of actual performance of the municipality against the performance targets for a specific period.  Regularly benchmark the performance of the area of responsibility against the performance of the area of responsibility against the performance of functions of similar and/or comparable municipalities to improve and guide in the planning and delivery of services. | Contributing to and supporting the accounting officer with the establishment and maintenance of effective, efficient and transparent systems of financial and risk management and internal control Contributing to and supporting the accounting officer with the implementation of a risk management- and fraud prevention plan Contributing to and supporting the |
|  | The ability to understand risk and guide the management of risk for the municipality within the area of responsibility.   |
|  | 6. Risk and<br>change<br>management   |

| accounting officer with regular risk assessments and ensuring that risks are prioritised according to highest versus lowest potential risk  • Mitigating risks within the area of responsibility in accordance with the prioritisation of risk  • Ensuring that the management of risk (including the possible transfer of risk) within the area of responsibility, includes consideration of potential risks relating to mechanisms for service delivery (both internal and external), outsourced service agreements. In the case of a municipality it must also consider its municipal entities and Public-and-Private Partnerships (PPPs) and the transferring of funds to organisations and bodies outside government.  • Analysing the reports of the internal audit unit and the audit committee applicable to the area of responsibility when considering risk and risk management | Understanding the local government environment (including legislative, social, political and economic) and the ability to analyse the financial and non-financial impact of changes in the external and internal environment that could affect the municipality/ municipal entity and recognising when this necessitates change     Managing and implementing change management within the area of |
|---|--|
|   | The ability to guide the management of change for the municipality within the area of responsibility.  |

| responsibility The ability to be proactive and find creative and innovative solutions to change Consultation with and management of various stakeholders particular to the change Managing and resolving any resistance to change Contributing and supporting the accounting officer with the alignment of strategies and goals with the need for change | Knowledge and understanding of project budgeting, human resource management, negotiation skills, service delivery mechanisms (internal and external) and outsourced service agreements (including in the case of a municipality Public-and-Private Partnerships (PPPs)), and the legal framework particular to the area of responsibility Within the area of responsibility, knowledge and basic understanding of the operation and technical workings of local government services and facilities Supporting the accounting officer to analyse, evaluate and select project proposals. This includes, within the area of responsibility, aligning the selection of projects and project outcomes with the integrated development plan (IDP), the budget and service delivery and budget implementation plan (SDBIP) |
|--|--|
|  | The ability to provide direction and guide project management within the area of responsibility  |
|  | 7. Project<br>management   |

| _ | - |  |   |
|---|---|--|---|
|   | • | Within the area of responsibility,   |   |
|   |   | ensuring an analytical and   |   |
|   |   | methodical structuring of projects   |   |
|   |   | and project planning. This is to   |   |
|   |   | ensure adequate control over   |   |
|   |   | projects and the efficient, effective  |   |
|   |   | and economic implementation and  | _ |
|   |   | completion thereof to a high quality   |   |
|   |   | and standard   |   |
|   | • | Oversee and manage the   |   |
|   |   | establishment of project- and  |   |
|   |   | contract management capacity within  |   |
|   |   | the area of responsibility. This   |   |
| _ |   | includes building capacity through   |   |
|   |   | appropriate training and the   |   |
|   |   | allocation of resources.   |   |
|   | • | Ensuring clear lines of accountability.  |   |
|   |   | regular monitoring measuring and   |   |
|   |   | reporting on the performance of  |   |
|   |   | reported and the second |   |
|   |   | projects and columning the   |   |
|   |   | area of responsibility, including  |   |
|   |   | regular reporting to the accounting  |   |
|   |   | officer  |   |
|   | • | Within the area of responsibility,   | _ |
|   |   | ensuring regular reporting by  |   |
|   |   | external mechanisms and all  |   |
|   |   | contractors and service providers,   |   |
|   |   | including the availability of adequate   |   |
|   |   | information for the municipality to  |   |
|   |   | meet its statutory reporting   |   |
|   |   | obligations  |   |
|   | • | Contributing to and supporting the   |   |
|   |   | accounting officer with the  |   |
|   |   | establishment and maintenance of a   |   |
|   |   | contract register  |   |
|   | • | Contributing to and supporting the   |   |
|   |   | accounting officer to establish a  |   |
|   |   | contract management process to   |   |
|   |   | ensure that, prior to their  |   |
|   |   | commencement, contracts and  |   |
|   |   |  |   |

| amendments to contracts are in writing, include appropriate contract terms and conditions (including section 116 contract requirements (MFMA)) and contain performance based contract remuneration  • Oversee the implementation of project plans within the area of responsibility  • Contributing to the resolution of problems and disputes within the area of responsibility, as and when required  • Supporting the accounting officer in consulting and securing stakeholder and community support for, and involvement in projects where relevant. | <ul> <li>Knowledge and understanding of the municipality's environment (internal and external), the Constitution, national and provincial legislative framework governing local government as well as the municipality's By-laws and policies</li> <li>Excellent verbal communication and writing skills and an ability to research and analyse complex information</li> <li>Supporting the accounting officer and contributing to the process of adopting policies and making By-laws. This includes advising accounting officer on the financial and nonfinancial impact of proposed policies and By-laws OR in the case of a municipal entity supporting the accounting officer and contributing the accounting officer and contributing the accounting officer and contribution officer and contributing the</li> </ul> |
|---|---|
|   | The ability to support and contribute to the formulation of policy and in the case of a municipality also Bylaws  |
|   | 8. Legislation, policy and implementation   |

| ting policies In the financial spact of proposed unting officer he administrative ase of a liking By-laws. unting officer he omulation and In the case of 3y-laws in rtegrated DP), the al and provincial y, and the k governing local regard to nent. This ude consideration he existing i  | verseeing the enforcement of within the area unting officer he establishment a register of nelgistative nocludes, within bility, regularly e accounting e players. For of non-   |
|--|--|
| the process of adopting policies including advising on the financial and non-financial impact of proposed policies  • Supporting the accounting officer and contributing to the administrative aspects of the process for adopting policies and in the case of a municipality also making By-laws.  • Supporting the accounting officer and contributing to the conceptualisation, formulation and drafting of policies and in the case of a municipality also By-laws in alignment with the integrated development plan (IDP), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government, having regard to cooperative government. This process should include consideration of and alignment with existing I policies and By-laws and be within budget constraints. | <ul> <li>Implementing and overseeing the implementation and enforcement of policies and Bylaws, within the area of responsibility.</li> <li>Supporting the accounting officer and contributing to the establishment and maintenance of a register of non-compliance with legislative requirements. This includes, within the area or responsibility, regularly reporting these to the accounting officer and other role players. For example, instances of non-compliance with the MFMA are</li> </ul> |
|  | The ability to implement, manage and oversee the implementation of legislation and policy within the area of responsibility  |
|  |  |

| required to be reported to the National Treasury Regularly monitor and report to accounting officer on the implementation of policies and compliance with legislative requirements Regularly reviewing and, where recessary, proposing to the accounting officer amendment of policies and in the case of a municipality also By-laws and, within the area of responsibility, to ensure their relevance and alignment with the strategies and goals Within the area of responsibility, monitor and ensure enforcement of municipal By-laws, including penalties and fines for non- compliance For purposes of the area of responsibility, regularly consider the impact of amendments to the Constitution, national and provincial legislation and policy, and the legislative framework governing local government on the municipality's By- laws and policies | Within the area of responsibility, knowledge and understanding of stakeholders and recognising the varying relations required with stakeholders and the impact on the municipality and the municipality's impact on its stakeholders. Within the area of responsibility, establishing and maintaining effective and relevant external stakeholder relations. This would |
|---|---|
|   | elations responsibility, the ability to guide, establish and maintain appropriate stakeholder relations.  |

| include relations with the community, local businesses, public benefit organisations and other spheres of government including neighbouring municipalities and relations for purposes of external service delivery mechanisms, outsourced service agreements, etc and, in the case of a municipality, Public-Private Partnerships (PPPs) Within the area of responsibility, establishing and maintaining clear roles and responsibilities, service levels, reporting lines and communications with the accounting officer, senior managers and other departments within the municipality also with its municipal entities, to ensure effective and relevant internal stakeholder relations. Within the area of responsibility, ensuring stakeholder consultation (internal and external) and advising the accounting officer on stakeholder consultation senionaged and required by the Municipal Systems Act and the MFMA. This includes  | Knowledge and understanding of the legislative framework governing the supply chain management function (including the Municipal Supply Chain Management Regulations, the Preferential Procurement Policy Framework Act, 2000, etc) Within the area of responsibility, implementing and monitoring delegations for supply chain |
|--|---|
| include relations with the community local businesses, public benefit organisations and other spheres of government including neighbouring municipalities and relations for purposes of external service deliver mechanisms, outsourced service agreements, etc and, in the case of municipality, Public-Private Partnerships (PPPs)  • Within the area of responsibility, establishing and maintaining clear roles and responsibilities, service levels, reporting lines and communications with the accounting officer, senior managers and other departments within the municipality and in the case of a municipality and in the case of a municipality skip with its municipal entities, to ensure effective and relevant internal stakeholder relations.  • Within the area of responsibility, ensuring stakeholder consultation (internal and external) and advising the accounting officer on stakeholde consultation as envisaged and required by the Municipal Systems Act and the MFMA. This includes managing stakeholder expectations | the function  |
|  | Management contribute to the supply chain management turn   |

| management powers and duties in accordance with the Municipal Supply Chain Management Regulations.  Implementation and enforcement of the supply chain management policy within the area of responsibility to ensure supply chain management that is fair, transparent, competitive and cost effective  Within the area of responsibility, contributing to and maintaining registers to support the supply chain management function, including details of all tenders received and awarded, disclosure of sponsorships, inducements, rewards, gifts and favours, awards to close family members and persons in the service of the state, etc.  Supporting the accounting officer with the resolution of supply chain management related disputes, objections, complaints and queries as they relate to the area of responsibility.  Within the area of responsibility, ensuring that unsolicited bids are considered in accordance with the framework contained in the Municipal Supply Chain Management Regulations  Implementing and monitoring measures to combat abuse of the supply chain management system, fraud, corruption, favouritism and | unair and megurar practices |
|---|-----------------------------|
|   | -                           |
|   | -                           |

| providing administrative support and ensuring access of the internal audit unit, audit committee and the Auditor-General to the financial records and all relevant information of the municipality or municipal entity to enable them to perform their respective functions | <ul> <li>Analysing the reports and advice of<br/>the internal audit unit, audit<br/>committee and Auditor-General,<br/>providing appropriate management<br/>responses and taking appropriate<br/>action as it relates to the area of<br/>responsibility</li> <li>Contribute to the timely preparation<br/>of accurate annual financial</li> </ul> | statements for auditing and the annual report(s) for the municipality and/ or its entities to the Auditor-General (refer chapter 12 of the MFMA). In the case of a municipality with sole/ effective control of a municipal entity this includes consolidated financial statements of the municipality and such municipal entities. | Within the area of responsibility, ensuring and managing appropriate communication with the Office of the Auditor-General     During the audit, timeously responding to and coordinating responses within the area of responsibility to audit queries and requests for additional information | <ul> <li>The audit process provides the<br/>municipal council, the board of<br/>directors and stakeholders with the<br/>level of assurance that can be</li> </ul> |
|---|---|---|---|---|
| the audit process, in order to obtain the optimum level of assurance from the Auditor-General   |   |   |   |   |
| Assurance   |   |   |   |   |

|                            |                                   |                            |                                    |                                   | _                                  |                                  |                                     |                  |  |
|----------------------------|-----------------------------------|----------------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------------------|-------------------------------------|------------------|--|
| placed on finances. Senior | managers, in conjunction with the | accounting officer, should | consistently ensure improvement of | financial management practices of | the municipality and/ or municipal | entities to strive to obtain the | optimum level of assurance from the | Auditor-General. |  |
|                            |                                   |                            |                                    |                                   |                                    |                                  |                                     |                  |  |

Manager's signature:

Employee's signature:

## CONFIDENTIAL FINANCIAL DISCLOSURE FORM

M L Makhetha

I, the undersigned:

| Manager :  | Support Servic   | es   |   |
|------------|------------------|--|---|
| City of Ma | itlosana         |  |   |
|            |                  |  |   |
|            |                  |  |   |
|            |                  | _  |   |
| _          |                  |  |   |
|            |                  | Fax:   |   |
| er financ  | ial interests (N |  |   |
| I          | Nature           | Nominal Value  | Name of<br>Company/Entity   |
|            |                  |  |   |
|            |                  |  |   |
|            |                  |  | -   |
|            |                  |  |   |
|            |                  |  |   |
| ntity,     | Туре             | e of business  | Amount of Remuneration/ Income  |
|            | Туре             | e of business  |   |
|            | City of Ma       | City of Matlosana  Clowing information is co er financial interests (I sheet: note (1) | Fax:  flowing information is complete and correct to the er financial interests (Not bank accounts with sheet: note (1)  Int Nature Nominal Value  Ind partnerships |

| Name of Employer  | Туре                 | Type of Work                   |       | Amount of remuneration Income  |  |  |  |
|---|----------------------|--------------------------------|-------|--------------------------------|--|--|--|
|   |                      |                                |       |                                |  |  |  |
|   |                      |                                |       |                                |  |  |  |
|   |                      |                                |       |                                |  |  |  |
|   |                      |                                |       |                                |  |  |  |
| Council: City of Ma   | atlosana             |                                |       |                                |  |  |  |
| Signature by Council:   |                      |                                | D     | ate                            |  |  |  |
| 4. Consultancies as See information s   |                      |                                |       |                                |  |  |  |
| Name of client  | Nature               | Type of bus                    |       | Value of any benefits received |  |  |  |
|   |                      |                                |       |                                |  |  |  |
|   |                      |                                |       |                                |  |  |  |
|   |                      |                                |       |                                |  |  |  |
|   |                      |                                |       |                                |  |  |  |
| See information s   | Description          | of assistance/                 | assis | Value of stance/sponsorship    |  |  |  |
| See information s   | Description          | of assistance/<br>nsorship     | assis | Value of<br>stance/sponsorship |  |  |  |
| See information s   | Description          |                                | assis |                                |  |  |  |
| See information s   | Description          |                                | assis |                                |  |  |  |
| See information s  Source of assistance/sponsorsh   | Description of Sport | nsorship                       |       | stance/sponsorship             |  |  |  |
| See information s  Source of assistance/sponsorsh  6. Gifts and hospita                   | Description of Sport | nsorship                       |       | stance/sponsorship             |  |  |  |
| See information s  Source of assistance/sponsorsh  6. Gifts and hospita See information s | Description of Sport | nsorship<br>other than a famil |       | etance/sponsorship             |  |  |  |
| See information s  Source of assistance/sponsorsh  6. Gifts and hospita See information s | Description of Sport | nsorship<br>other than a famil |       | etance/sponsorship             |  |  |  |

Remunerated work outside the Municipality

3.

### **7**.

Land and property
See information sheet: note (7)

| Description | Extent | Area | Value |
|-------------|--------|------|-------|
|             |        |      |       |
|             |        |      |       |
|             |        |      |       |
|             |        |      |       |
|             |        |      |       |

| SIGNA | TURE | OF EM | PLOYEE | _ |  |
|-------|------|-------|--------|---|--|
| DATE: |      |       |        | _ |  |
| DIACE |      |       |        |   |  |

### OATH/AFFIRMATION

| 1.    |                            | that before administering that before administering the serious and wrote down her/l |  | n I asked the deponent the following r presence:  |
|-------|----------------------------|--|--|---|
|       | (i)                        | Do you know and unde   | erstand the contents o                       | of the declaration?   |
|       | Answe                      | Γ  |  |   |
|       | (ii)                       |  | ction to taking the pres                     | scribed oath or affirmation?  |
|       | Answe                      | r  |  |   |
|       | (iii)                      | Do you consider the pr conscience?   | escribed oath or affire                      | mation to be binding on your  |
|       | Answe                      | r  |  |   |
| 2.    | conten<br>conten<br>the de | ts of this declaration. T<br>ts of this declaration are                              | he deponent utters to<br>true, so help me Go | t she/he knows and understands the following words: "I swear that the d." / "I truly affirm that the contents of deponent is affixed to the declaration |
| -     |                            | r of Oath /Justice of the  |  | (Block letters  |
|       |                            |  | _  | Ex Officio Republic of South Africa   |
| Stree | et address                 | of institution   | ·  |   |
| Date  |                            |  | Place  |   |
|       |                            |  |  |   |
|       |                            |  |  | -   |
| CON   | TENTS N                    | OTED: Municipal Mana   | ıger   |   |
| DAT   | E:                         |  |  |   |

### PERFORMANCE AGREEMENT

IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000)

AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

Entered into by and between

The CITY OF MATLOSANA herein represented by

### M.M. MOADIRA

in his capacity as

### **Municipal Manager**

(hereinafter referred to as the Employer)

And

### **RT MAKGALE**

As the

### **Acting Chief Financial Officer**

(hereinafter referred to as the Employee)

For the Period

1 July 2010 To 30 June 2011

### PERFORMANCE AGREEMENT

### **ENTERED INTO BY AND BETWEEN:**

The CITY OF MATLOSANA herein represented by Matshedisho Moses Moadira (full name) in His capacity as Municipal Manager (hereinafter referred to as the Employer) and Ramatu Thomas Makgale (full name) Employee of the Municipality (hereinafter referred to as the Employee).

### WHEREBY IT IS AGREED AS FOLLOWS:

### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;

- 2.6 in the event of outstanding performance, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 1 July 2010 and will remain in force until 30 June 2011 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee**'s contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
  - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
  - 4.2.1 The key objectives describe the main tasks that need to be done.
  - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
  - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee**'s performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer**'s Integrated Development Plan.

### 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
  - 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
  - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
  - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- The **Employee**'s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

| Key Performance Areas (KPA's)                          | Weighting |
|--|-----------|
| , , , , , , , , , , , , , , , , , , ,                  |           |
| Basic Service Delivery                                 | 15%       |
| Municipal Institutional Development and Transformation |           |
| Local Economic Development (LED)                       |           |
| Municipal Financial Viability and Management           | 85%       |
| Good Governance and Public Participation               |           |
| Total  | 100%      |

- 5.7 In the case of Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be selected  $(\sqrt{})$  from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

| CORE MANAGERIAL COMPETENCIES (CMC)   | √ | WEIGHT |
|--|---|--------|
| Strategic Capability and Leadership  |   | 10%    |
| Programme and Project Management   |   | 10%    |
| Financial Management   |   | 15%    |
| Change Management  |   |        |
| Knowledge Management   |   |        |
| Service Delivery Innovation  |   |        |
| Problem Solving and Analysis   |   |        |
| People Management and Empowerment  | - | 10%    |
| Client Orientation and Customer Focus  |   | 15%    |
| Communication  |   | 10%    |
| Honesty and Integrity  |   |        |
| CORE OCCUPATIONAL COMPETENCIES (COC)   |   |        |
| Competence in Self Management  |   |        |
| Interpretation of and implementation within the  |   |        |
| legislative an national policy frameworks  |   |        |
| Knowledge of Performance Management and  |   | 10%    |
| Reporting  |   | 1076   |
| Knowledge of global and South African specific political, social and economic contexts |   |        |
| Competence in policy conceptualisation, analysis and implementation                    |   |        |
| Knowledge of more than one functional municipal field / discipline                     |   | 10%    |
| Skills in Mediation  |   |        |
| Skills in Governance   |   |        |
| Competence as required by other national line  |   |        |
| sector departments   |   |        |
| Exceptional and dynamic creativity to improve the                                      |   | 10%    |
| functioning of the municipality  |   | 10007  |
| Total percentage   | - | 100%   |

### 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
  - 6.1.1 the standards and procedures for evaluating the Employee's performance; and
  - 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee**'s performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee**'s performance will be measured in terms of contributions to the goals and strategies set out in the **Employer**'s IDP.
- 6.5 The annual performance appraisal will involve:

### 6.5.1 Assessment of the achievement of results as outlined in the Performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

### 6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

### 6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

| Level | Terminology             | Description  | Rating |   |   |   |   |
|-------|-------------------------|--|--------|---|---|---|---|
|       |                         |  | 1      | 2 | 3 | 4 | 5 |
| 5     | Outstanding performance | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year. |        |   |   |   |   |

| Level | Terminology   | Description   | Rating |   | ting |          |   |   |
|-------|---|---|--------|---|------|----------|---|---|
|       |   | ,   | 1      | 2 |      | 3        | 4 | 5 |
| 4     | Performance<br>significantly<br>above<br>expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.  |        | _ |      | <u>"</u> |   |   |
| 3     | Fully effective                                       | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.   |        |   |      |          |   |   |
| 2     | Not fully effective                                   | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.   |        |   |      |          |   |   |
| 1     | Unacceptable performance                              | Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. |        |   |      |          |   |   |

- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
  - 6.7.1 Executive Mayor;
  - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.7.3 Member of the Mayoral Committee;
  - 6.7.4 Mayor and/or Municipal Manager from another municipality; and
  - 6.7.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.8 For purposes of evaluating the annual Performance of Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
  - 6.8.1 Municipal Manager;
  - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.8.3 Member of the Mayoral Committee; and
  - 6.8.4 Municipal Manager from another municipality.

6.9 The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.7 and 6.8.

### 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2010
Second quarter : October – December 2010
Third quarter : January – March 2011
Fourth quarter : April – June 2011

- 7.2 The Employer shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the Employer's assessment of the Employee's performance.
- 7.4 The Employer will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The Employee will be fully consulted before any such change is made.
- 7.5 The Employer may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the Employee will be fully consulted before any such change is made.

### 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure B).

### 9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall -
  - 9.1.1 create an enabling environment to facilitate effective performance by the employee;
  - 9.1.2 provide access to skills development and capacity building opportunities;
  - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
  - 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
  - 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

### 10. CONSULTATION

- 10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others
  - 10.1.1 a direct effect on the performance of any of the Employee's functions;
  - 10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
  - 10.1.3 a substantial financial effect on the Employer.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

### 11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

11.2.1

| Performa | nce Score | Porformance Bonus Personters |
|----------|-----------|------------------------------|
| From     | То        | Performance Bonus Percentage |
| 130%     | 133%      | 5%                           |
| 134%     | 137%      | 6%                           |
| 138%     | 141%      | 7%                           |
| 142%     | 145%      | 8%                           |
| 146%     | 149%      | 9%                           |
| 150%     | 153%      | 10%                          |
| 154%     | 157%      | 11%                          |
| 158%     | 161%      | 12%                          |
| 162%     | 165%      | 13%                          |
| 166%     | 169%      | 14%                          |

- 11.3 In the case of unacceptable performance, the Employer shall -
  - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
  - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

### 12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Employee**'s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

- 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
- 12.1.2 any other person appointed by the MEC.
- 12.1.3 In the case of Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 21.3 of the Contract of Employment shall apply.

### 13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Employer**.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Employee** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

| Thus done and signed at | on this the day of 200 |
|-------------------------|------------------------|
| AS WITNESSES:           |                        |
| 1                       | EMPLOYEE               |
| 2                       |                        |
| AS WITNESSES:           |                        |
| 1                       | EMPLOYER               |
|                         |                        |

## **Performance Plan**

## **ACTING CHIEF FINANCIAL OFFICER** RT Makgale

CITY OF MATLOSANA Period 1 July 2010 to 30 June 2011

| Exemption Report                       |                        |                     |            |    | Number of disclaimers                      | years                    |                                    |          | Actual Spanding as                          | B.            | _             |               | Cost Coverage Print     |                        |               |      | Debt Coverage Print     |                           | -    | -    | Outstanding Service | A Celculations                          |             | _    | Time Table                                 |                         |     |          | ndi Resolution      |  |              |    | icil Resolution                               | _          |     |          |
|--|------------------------|---------------------|------------|----|--|--------------------------|------------------------------------|----------|---|---------------|---------------|---------------|-------------------------|------------------------|---------------|------|-------------------------|---------------------------|------|------|---------------------|---|-------------|------|--|-------------------------|-----|----------|---------------------|--|--------------|----|---|------------|-----|----------|
| Ехен                                   |                        |                     |            |    | IMUN Series                                | year                     |                                    |          | Actua                                       |               |               |               | Cost                    |                        |               |      | Debt                    |                           |      |      | Outs                |   |             |      | Time                                       |                         |     |          | Council             |  |              |    | Council                                       |            |     |          |
|  |                        |                     |            |    |  |                          |                                    |          |   |               |               |               |                         |                        |               |      |                         |                           |      |      |                     |   |             | -    |  |                         |     |          |                     |  |              |    |   |            |     |          |
|  |                        |                     |            |    |  |                          |                                    |          |   |               |               |               |                         |                        | ) (           | · ·  |                         |                           |      |      |                     |   |             |      |  |                         |     |          |                     |  |              |    | _   |            |     |          |
|  |                        |                     |            |    |  |                          | <u> </u>                           |          |   |               |               |               |                         |                        |               |      |                         |                           |      |      |                     |   | <u> </u>    |      |  |                         |     |          |                     |  |              | _  |   |            |     | <u></u>  |
| ١                                      | ioz                    | , ea                | ոսև (      | ЭЕ | ı  | 102                      | aunr (                             | οε<br>Τ  | ı   | 5 201<br>     | արդ ի         |               | 010                     | 1 S                    | an <b>e</b> m | A TE | 010                     | 24 SC                     | nBny | 31 4 | 014                 | 72 P                                    | sn6m        | → 1€ | 010  | S isu                   | ₿ny | ħΕ       | ļ,                  | 10Z 4  | Merca        | 1E |   | 1102       | (BM | ıε       |
| rO.                                    | u                      | 0                   | <b>u</b> n | 40 |  | 85%                      | %06                                | 100%     | R 50,638,750                                | R 101,277,500 | R 151,916,250 | R 202,555,000 | -                       |                        |               |      | 40                      |                           | ,    |      | 0.50                |   |             |      | Time Table                                 | 4                       |     |          | <u></u>             |  | Draft budget | -  |   |            |     | D. idoot |
| 35                                     | _                      |                     |            |    | 85%  |                          |                                    | <b>.</b> | Of  | 00'ZO         | 6'202         | เม            | 0.07                    |                        |               |      | 50 35                   |                           |      |      | 96:0                |   |             |      | Tabled Time<br>Table                       |                         |     | <b>.</b> | Approved Draft      | i de la companya de l | ,            |    | Approved<br>Budget                            | )          |     |          |
| -                                      | ,                      | 7                   | ო          | 4  | -  | cı.                      | 60                                 | 4        | -   | 7             | ю             | 4             | -                       | 61                     | 6             | 4    | -                       | 7                         | ю    | 4    | -                   | 2                                       | 3           | 4    | -  | 2                       | m   | 4        | -                   | 2  | 60           | 4  | -   | 2          | 6   |          |
| Resolving the 20 renaived enquiries on | audit exemption report | by June 2011        |            |    | Reducing the number of Disclement in Audit | Report for the Financial | year us/10 to 100% by<br>June 2011 |          | R202,555 on capital<br>budget spend by June | 2011          |               |               | Cost coverage ratio for | 2009) U by August 2012 |               |      | Debt coverage ratio for | cost is by August 2010    |      |      | Outstanding Service | Lebtors to Revenue ratio for 2009/10 by | August 2010 |      | Tabling the budget planning process time   | table by 31 August 2010 |     |          | Approving the draft |  |              |    | Approving the final budget by 31 May 2011     |            |     |          |
| Audit Queries                          |                        | explanations and to |            |    | Disclaimers reduced                        |                          |                                    |          | Financial Viability                         |               | (1)           |               |                         |                        |               |      | ,                       |                           |      |      |                     |   |             |      | Budget approved in<br>order to comply with |                         |     |          |                     |  |              |    | <u>,                                     </u> |            |     |          |
| Municipal Financial                    |                        |                     | •          |    | Municipal Financial                        |                          |                                    |          | Municipal Financial                         |               |               |               | Municipal Financial     | Viability & Management |               |      | Municipal Financial     | Viability &<br>Management |      |      | Municipal Financial | Viability & Management                  |             |      | Municipal Financial<br>Viability &         |                         |     |          | Municipal Financial | Management   |              |    | Municipal Financial                           | Management |     |          |
| DFS9                                   |                        |                     |            |    | DFS10                                      | •                        |                                    |          | DFS11                                       |               |               |               | DFS12                   |                        |               |      | DFS13                   |                           |      |      | DFS14               |   | _           | ·    | DFS15                                      |                         |     |          | DFS16               | •  |              |    | DFS17   |            |     |          |
| FIN4                                   |                        |                     |            |    | FINS                                       |                          |                                    |          | BUD1  |               |               |               | BUD2                    |                        |               |      | BUD3                    | _                         |      |      | REV1                |   |             |      | BUD4                                       |                         |     |          | BUD5                |  |              |    | BUDB  |            |     |          |
| Opera-                                 |                        |                     |            |    | Compli-                                    | <u>}</u>                 |                                    |          | NKP -                                       |               |               |               | NKP -                   | Indicator              |               |      | NKP -                   |                           |      |      | NKP -               | Indicator                               |             |      | Compl -                                    |                         |     |          | Сотрі-              | <u>a</u>   |              |    | Compli-                                       |            |     |          |

|          | Council Resolution                       |                  |                        |     | Letter to Auditor -                            |                        |                 |   | Prints & Calculations<br>on Financial Indicators |                |       |        | Print of Actual<br>Spending                    | <b>1</b>     |              |              | Register            |                                       |                          |        | Calculations                              |                       |              | Printout from Main       | Ledger Account                               |                   | Council Resolution  |                                  |               |    | Approved Plan        | _                                 |                |     | Implemented Plan        |                                   |             |    |
|----------|--|------------------|------------------------|-----|--|------------------------|-----------------|---|--|----------------|-------|--------|--|--------------|--------------|--------------|---------------------|---------------------------------------|--------------------------|--------|---|-----------------------|--------------|--------------------------|--|-------------------|---------------------|----------------------------------|---------------|----|----------------------|-----------------------------------|----------------|-----|-------------------------|-----------------------------------|-------------|----|
|          |  |                  |                        |     |  |                        |                 |   |  |                |       |        |  |              |              |              |                     |                                       |                          |        |   |                       |              |                          |  |                   |                     |                                  |               |    |                      |                                   |                |     |                         |                                   |             |    |
|          |  |                  |                        |     |  |                        |                 |   |  |                |       |        |  |              |              |              |                     |                                       |                          |        |   |                       |              |                          |  |                   |                     |                                  |               |    |                      |                                   |                |     |                         |                                   |             |    |
|          |  |                  |                        |     |  |                        |                 |   |  |                |       |        |  |              |              |              |                     |                                       |                          |        |   |                       |              |                          |  |                   |                     |                                  |               |    |                      |                                   |                |     |                         |                                   |             |    |
| •        |  |                  |                        |     |  |                        |                 |   |  |                |       |        |  |              |              |              |                     |                                       |                          |        |   |                       |              |                          |  |                   |                     |                                  |               |    |                      |                                   |                |     |                         |                                   |             | _  |
|          | 110                                      | Z ÁU             | eunet                  | 'SZ | 10   | 4 20<br>≈              | n⊕n∀            | 31                                      | L  | SO1            | enut. | оє<br> | ı  | s so         | արբ (        | Œ            | 110                 | )Z =                                  | nul.                     | Œ      | 110                                       | ж<br>Т                | INT OE       | Ì.                       | 010<br>m <b>B</b> n:                         | 1.8<br>A 1.8<br>X | +                   | nedm                             | Dece<br>Dece  | 31 | Æ                    | embe                              | Т              | 311 | $\downarrow$            | amber<br>0                        | Dece<br>201 | 31 |
|          |  |                  | Approved<br>Adjustment |     | Statements                                     | ,                      |                 | ,                                       | 83%  | 83%            | 84%   | 85%    | R 17,500,000                                   | R 35,000,000 | R 52,500,000 | R 70,000,000 | 39,400              | 39,500                                | 39,600                   | 39,700 | 46%                                       | 46%                   | 47%          | R 13,618,803             |  | •                 | 4.                  | ICT organization                 | established . |    | ,                    | Plan approved                     |                |     |                         | Plan                              | implemente: | ,  |
| <u>.</u> | Approved<br>Adjustment                   | Budget           |                        |     | Submitted<br>Statements                        |                        |                 |   | 3%   |                | •     |        |  |              |              |              | 39,330              |                                       |                          |        | 46%                                       |                       |              | R 13,618,803             |  |                   | Existing            | -organogram                      |               | _  | In process           |                                   |                | -   | Approved                | -Plan                             |             |    |
|          | 4  | 7                | m                      | 4   | -  | 2                      | 6               | 4                                       | -  | 7              | 6     | 4      | 1  | 2            | 3            | 4            | Ŧ                   | 2                                     | 6                        | 4      | -   |                       | w 4          |                          |  | 60                |                     |                                  | ( e           | 4  | -                    | 2                                 | ,              | 2 4 |                         |                                   | m           | 4  |
|          | Approving the<br>adjustment budget by 25 | January 2011     |                        |     | Submitting the 2009/10 financial statements to | the Auditor-General by | O O T ISDAM I O |   | 3% Increase (from current 82% to 85%) in         | annual debtors | 2011  |        | R70,000,000 spend on<br>free basic services by | June 2011    |              |              | 39,700 Approved     | ciouseriolus with free basic services | (indigents) by June 2011 |        | 47% Registered<br>households earning less | than R2,161 per month | by June 2011 | Total value of creditors | outstanding for 2009/10<br>by August 2010    | 1                 | Establishing an ICT | organization by<br>December 2010 |               |    | Approving a disaster | recovery plan by<br>December 2010 |                |     | Implementing a disaster | recovery plan by<br>December 2010 |             |    |
|          | Adjustment budget<br>approved to comply  | with legis at on |                        |     | 2009/09 Financial<br>Statements submitted      | to comply with         |                 | *************************************** | Payments Received                                |                |       |        | Indigent Subsidy for<br>Free Basic Services    | _            |              |              |                     |                                       |                          |        |   |                       |              | Creditors Promptly       | paid to indicate the<br>payment of craditors | •                 | IT Organization     | əlivər                           | service       | _  | Disaster Recovery    | Fian approved & implemented to    | mitigate risks |     |                         |                                   |             |    |
| :        | Municipal Financial Viability &          | Management       |                        |     | Municipal Financial<br>Viability &             | Management             |                 |   | Municipal Financial Viability &                  | Management     |       |        | Municipal Financial Viability &                | Management   |              |              | Municipal Financial | Management                            |                          |        | Municipal Financial<br>Viability &        | Management            | -            | Municipal Financial      |  |                   | Municipal Financial | Viability & Management           |               |    | Municipal Financial  | Viability & Management            |                |     | Municipa: Financial     | Viability & Management            |             |    |
|          | UF 518                                   |                  |                        |     | DFS19  |                        |                 |   | DFS20  |                |       |        | DFS21  |              |              |              | DFS22               |                                       |                          |        | DF\$23                                    |                       |              | DFS24                    |  |                   | DF\$25              |                                  |               |    | DF\$26               |                                   |                |     | DFS27                   |                                   |             |    |
|          | )<br>DNB                                 |                  |                        |     | BUDB   |                        |                 | _                                       | 80D8   |                |       |        | REV2   |              |              |              | REV3                |                                       |                          |        | REV4                                      |                       |              | EXP1                     |  |                   | ICT6                |                                  |               |    | 1017                 |                                   |                |     | ICTB                    |                                   |             |    |
|          | compil-<br>ance                          |                  |                        |     | Compli-  |                        |                 |   | Opera-<br>tional                                 |                |       |        | Opera-<br>tional                               |              |              |              | Opera-              | 5                                     |                          |        | Opera-<br>tional                          |                       | _            | Opera-                   | tional                                       |                   | Opera-              | tional                           |               |    | Opera-               | Tional                            |                |     | Opera-                  | tiona                             |             |    |

|   | Integration P.an   | Proof of payment      |      |    |   | Register |     |   |  | Departmental<br>Performance<br>Appraisal system |                           |                           |   |   |                    |             |
|---|--|-----------------------|------|----|---|----------|-----|---|--|---|---------------------------|---------------------------|---|---|--------------------|-------------|
|   | atu atu  |                       |      |    | <u>a</u>  |          |     |   | B.                                       |   |                           |                           | De<br>Pe  | ₫   |                    |             |
|   | -  |                       |      |    |   |          |     |   |  |   |                           |                           |   |   |                    |             |
|   |  |                       |      |    |   |          |     |   |  |   |                           |                           |   |   |                    |             |
| • |  |                       |      | L  |   |          |     |   |  |   |                           |                           |   |   | <u> </u>           |             |
|   |  | &<br>nedma            | ece( | 31 | 0<br>emper  | SO1      | s o | £ |  | P ZO11  |                           |                           |   |   | րուլ էջ            | <del></del> |
|   | Proof of concept   | Complete URS          |      |    | Software<br>audited &<br>licensed                                     |          |     |   | Compiling of<br>register                 | Up-keeping of<br>register                       | Up-keeping of<br>register | Up-keeping of<br>register | System<br>Developed   | System<br>Workshopped   | System<br>Approved | System      |
|   |  | T                     |      | r  | Audited &<br>Licensed<br>Software                                     | ľ        | 1   |   | New project                              |   |                           |                           | New project   | T · · · · · · ·   | <del> </del>       |             |
|   | _  | 2                     | п    | 4  | -   | ~        | က   | 4 | -  | 2   | e                         | 4                         | ٦   | 7   | ю                  | 4           |
| _ | Integrating all ICT<br>systems in council by                                   | December 2010         |      |    | Auditing and licensing<br>all software (R42,000)<br>by September 2010 |          |     |   | Keeping of register for all licenses and | computers by June 2011                          |                           |                           | Developing and implementing a                                       | departmental<br>performance appraisal<br>evetem by tone 2011  |                    |             |
|   | Systems integrated to Integrating all ICT streamline and systems in council by | eliminate duplication |      |    | Software audited & licensed to comply with legislation                |          |     |   |  |   |                           |                           |   | eppraisal developed departmental and implemented in performance appraisa content to adeing botton by the 2011 | service delivery   |             |
|   | Municipal Financial<br>Viability &   |                       |      |    | Municipal Financial<br>Viability &<br>Management                      |          |     |   |  |   |                           |                           | Municipal institutional Departmental<br>Development and performance | Transformation  |                    |             |
|   | DFS28  |                       |      |    | DF\$29  |          |     |   | DFS30                                    |   |                           |                           | DFS31   |   |                    |             |
|   | ICT9   |                       |      |    | ICT10   |          |     |   | ICT11                                    |   |                           |                           | ICT12   |   |                    |             |
|   | Opera-<br>tional   |                       |      |    | Opera-<br>tional  |          |     |   | Opera-<br>tional                         |   |                           |                           | Opera-<br>tional  |   |                    |             |

# Personal Development Plan (PDP)

## **ACTING CHIEF FINANCIAL OFFICER** RT Makgale

CITY OF MATLOSANA

Period 1 July 2010 to 30 June 2011

\_

Personal Development Plan of: R T Makgale

Appendix

Compiled on (Date): 1 July 2010

|  |   |     |  | Employee | yee | Supervisor | visor | HR<br>Skills gap<br>Identified |  |
|--|---|-----|--|----------|-----|------------|-------|--------------------------------|--|
|  |   |     |  | Yes      | No  | Yes        | No    |                                |  |
| Competency area                              | Competenci<br>es required   |     | Knowledge and Skills   |          |     |            |       |                                |  |
| 1. Strategic<br>leadership and<br>management | Within the Budget and Treasury Office, the ability to contribute to service delivery systems of a complex nature and to manage the achievement of municipal strategies and goals. |     | Providing visible, supportive & effective leadership Motivating and empowering staff to deliver on municipal strategies and goals. Fostering a positive and creative management culture. Contributing to the alignment of strategies and goals with national and provincial policies and within the district. Managing and overseeing implementation of an effective performance management system. Utilising strategic planning methods and tools |          |     |            |       |                                |  |
|  | Within the area of responsibility, the ability to formulate and influence short, medium and long-term service delivery plans to deliver on municipal strategies and goals.        | • • | Providing direction and contributing to the development and review of credible plans including the integrated development plan (IDP) and service delivery and budget implementation plan (SDBIP). Ensuring, within area of responsibility, the alignment of municipal strategies and goals.  Assessing and monitoring the impact of financial and non-financial changes on plans including national and provincial policy statements and changes.  |          |     |            |       |                                |  |

| Implementing plans within the local government legal framework. Identifying and managing risk in plans. Based on the past and current performance and financial position of the municipality, advise on plans and strategies and goals. | Working closely in conjunction with senior management to support the accounting officer. Contributing and advising the accounting officer and senior management on policy objectives to ensure clear purpose and direction.  Evaluating and reporting to the accounting officer and senior management on the alignment and achievement of strategies and goals in respect of activities, service delivery and performance.  Formulating, in conjunction with the accounting officer and senior management, a clear vision, mission and strategies and goals  Establishing a culture of learning within the finance function. | Developing and maintaining strategic alliances within the cooperative governance framework.  For the purpose of achieving the Constitutional mandate of local government, developing and maintaining strategic alliances with organisations and bodies outside government.  Communicating the municipality's mission and vision to various stakeholders. |
|---|--|--|
| • • •   | • • •  | • • •  |
|   | The ability to provide supportive leadership to the accounting officer and senior management team.   | Within the area of responsibility, the ability to develop and maintain strategic alliances with various stakeholders.  |
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| Formulating and implementing finance strategies, which enhance good financial management and decision-making practices across the finance function. Developing and implementing financial policies and systems to ensure efficient and effective financial administration and control.  Developing, implementing and maintaining financial instructions, credit control procedures, debt collection and related financial policies.  Within the area of responsibility, managing the control of assets according to policies and procedures.  Managing and overseeing implementation of an effective performance management system within the finance function.  Applying best practice management accounting techniques within the finance function.  Supporting the accounting officer to oversee the financial management, tax implications and performance of service delivery mechanisms (internal and external (including municipal entities in the case of a municipality)) and outsourced service agreements.   | In conjunction with the accounting officer, preparing multi-year revenue and expenditure forecasts aligned with the strategic plans and budget and advising the impact thereof on service delivery, performance and financial position. In conjunction with the accounting |
|   | •  |
| The ability to guide the management of an effective, economic and efficient finance function, supported by effective financial management policies and practices.   | The ability to forecast revenue and expenditure and assessing the impact thereof on a municipality's   |
| 2. Strategic financial management   |  |

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| officer, developing sustainable strategies to address revenue shortfalls in alignment with strategic plans. | Formulating specifications, commissioning and overseeing the maintenance of appropriate and accurate financial operating systems, including the areas of debt, cash, investment, asset and liability management, revenue management expenditure management, audit- and analytical requirements and statutory deductions.  Generating, regular reporting, measuring and monitor performance.  Ensuring adequate control and to measure and monitor performance.  Ensuring adequate control of financial operating systems.  In conjunction with the accounting officer, and through the financial operating systems, analyse and report on the financial position, borrowing and performance of the municipality and how that impacts on the implementation of the annual budget and on the service delivery and budget implementation plan (SDBIP).  In conjunction with the accounting officer, determining requirements for inhouse or outsourced or shared service agreements for the operation of financial systems.  Regular review of the efficiency and effectiveness of financial operating systems to align with the changing needs of the municipality. | Monitoring the effects of changes, |
|   | • • • •   | •                                  |
| financial position<br>and performance   | The ability to commission and operate financial systems.  | The ability to                     |
|   | 3. Operational financial management   |                                    |

| ment the king  | Advising the accounting officer on the time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of the IDP, budget related policies and related consultative processes.  In conjunction with the accounting officer ensuring that the budget process aligns the budget and related budget policies to the integrated development plan (IDP) and service delivery and budget implementation plan (SDBIP) of the municipality.  Advising and supporting the accounting officer with the budget process and annual review of related policies and related   |
|--|--|
| including legislation, inflation and resource allocations, on the working capital. Prioritising working capital to align with strategies and goals. Monitoring and reporting on working capital, including how that affects investment options, revenue and debt collection. Monitoring and reporting, through analysis, the implications of borrowing and the significance thereof to service delivery programmes and possible influences on the financial markets. Applying 'best practice' risk management practices to the management of working capital.  | Advising the accounting officer on the time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of the IDP, budget related policies and related consultative processes.  In conjunction with the accounting officer ensuring that the budget process aligns the budget and related budget policies to the integrated development plan (IDP) and service delivery and budget implementation plan (SDBIP) of the municipality.  Advising and supporting the accounting officer with the budget process and annual review of related policies and related   |
| on are e wo no are and affect of the are and affect of the series of the   | y:  yy:  yo off  aratic  arati |
| including legislation, inflation and resource allocations, on the working capital.  Prioritising working capital to align v strategies and goals.  Monitoring and reporting on working capital, including how that affects investment options, revenue and de collection.  Monitoring and reporting, through analysis, the implications of borrowing and the significance thereof to servidelivery programmes and possible influences on the financial markets.  Applying 'best practice' risk manage practices to the management of wo capital.   | In the case of a municipality:  Advising the accounting officer the time schedule outlining key deadlines for the preparation, it and approval of the annual bud and the annual review of the ID budget related policies and rela consultative processes.  In conjunction with the account officer ensuring that the budget process aligns the budget and related budget policies to the integrated development plan (II and service delivery and budge implementation plan (SDBIP) of municipality.  Advising and supporting the accounting officer with the budge process and annual review of related policies and related  |
| ion, i<br>ons, i<br>ong ce<br>ong ce<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>oport<br>op | municity of the properties of  |
| including legislation, resource allocations, capital. Prioritising working of Stratising working of Stratising and repol capital, including how investment options, investment options, in Monitoring and repol analysis, the implicance and the significance delivery programmes influences on the final Applying 'best practices to the man capital.   | of a resort and a soft |
| ing legalling v sing v sing v sing v sign v v proves cos cos cos cos cos cos cos cos cos co  | he case of a radvising the time sch deadlines for and approve and abudget relat consultative for consultative officer ensure process aligned and service implemental municipality he case of a radvising an accounting of process and related policipality integrated dease of a radvising and service implemental municipality he case of a radvising and accounting of process and related policipality.   |
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| t two cash witter to make a sility.  | ity to the time and the technical te |
| maintain sufficient working capital (cash flow/short-term liquidity) to meet the needs of the municipality.  | The ability to manage the budget preparation and implementation process and provide technical expertise in this regard   |
| sufficient  | The property of the property o |
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| consultative processes with the parent municipality. This includes the alignment of the entity's budget with its strategic plan and the service delivery agreement (SDA) and the integrated development plan (IDP) of its parent municipality.  Supporting the accounting officer to ensure the proposed budget is submitted to the parent municipality and that any recommendations of the council of the parent municipality are considered by the board of directors prior to approval of the budget.  Preparation, adoption and implementation of the budget and providing support to the accounting officer throughout the budget process.  Ensuring compliance to the legislative framework governing municipal budget and formats.  Knowledge of financial planning, taxation, budgeting and forecasting and the interrelation thereof. | <ul> <li>Support and implement clear roles and responsibilities, separation of powers and regular reporting lines for all role players within the area of responsibility to ensure transparency and accountability.</li> <li>Knowledge and understanding of governance and ethics in financial management, embodied in the King Report on Corporate Governance, as it applies to the local government legal framework.</li> <li>Supporting the accounting officer in the</li> </ul> |
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|  | The ability to support and implement good governance in the area of responsibility.   |
|  | 4. Governance, ethics & values in financial management  |

| generation and sharing of knowledge<br>and learning to enhance the collective<br>knowledge, capacity and skills of officials<br>and councillors or directors | implement the codes of conduct for all role players within the area of responsibility, which shall as a minimum include financial management, supply chain management and the codes of conduct set out in the Local Government: | Support the implementation of systems to encourage and enforce good governance, ethics and the codes of conduct. These systems could include mechanisms to report misconduct, fraud, corruption, favoritism and noncompliance with legislation and | disclosure of conflicts of interest, inducements, rewards, gifts, hospitality and favours. Ensuring that investigations are conducted within 30 days of discovery of allegations and that cases that may constitute a criminal offence are reported to the South African Police Service. | Ensuring that codes of conduct, roles and responsibilities and reporting lines are clearly communicated, understood and observed by all role players within the area of responsibility.  Leading by example and promoting high standards of ethical behaviour by acting with fidelity, honesty, integrity and in the best interests of the municipality and | maintaining the confidentiality of information. |
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| <ul> <li>Knowledge and understanding of the legislative framework governing financial reporting in local government, including generally recognised accounting practice (GRAP).</li> <li>Manage the timely preparation, submission and publication of statutory reports, including the annual financial statements, annual report, in-year reports (e.g. in the case of a municipality monthly (section 71) and mid-year reporting (section 72), withdrawals from bank accounts (section 11(4)) etc.</li> <li>Ensure that the content of financial reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific.</li> <li>Support the accounting officer to analyse and evaluate the financial reports to understand the impact on, and to guide planning in respect of strategies and goals including the financial position, borrowings, performance, implementation of the annual budget and service delivery and budget implementation plan (SDBIF), tariff-, rates-, credit control, debt collection-, supply chain management-, and relevant policies.</li> </ul> | <ul> <li>Knowledge and understanding of the local government legislative framework governing performance reporting.</li> <li>Within the area of responsibility implementing and maintaining a performance management system. In the case of a municipal entity also regularly monitoring, measuring, reviewing and reporting its performance to its parent</li> </ul> |
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| The ability to implement and manage the financial reporting process of the municipality.   | The ability to implement and manage the performance reporting process of the municipality.  |
| 5. Financial and performance reporting   |   |

|   |   | and a line of the  |  |
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|   |   | interiority.   |  |
|   | • | within the area of responsibility timely   |  |
|   |   | preparation, submission and publication  |  |
|   |   | of statutory reports relating to   |  |
|   |   | performance. For example the annual  |  |
|   |   | performance report (section 121(3) of the  |  |
|   |   | MFMA), mid year performance reporting  |  |
|   |   | (section 72 of the MFMA) of a  |  |
|   |   | municipality and in the case of a  |  |
|   |   | municipal entity, an assessment of the   |  |
| _ |   | entity's performance (section 121(4) of  |  |
|   |   | the MFMA), mid year performance  |  |
|   |   | reporting (section 88 of the MFMA)   |  |
|   | • | Within the area of responsibility, ensure  |  |
|   |   | that the content of performance reporting  |  |
|   |   | is specific (unambiguous), measurable,   |  |
|   |   | accurate and valid, reliable and time  |  |
|   |   | specific   |  |
|   | • | Within the area of responsibility support  |  |
|   |   | the accounting officer to analyse and  |  |
|   |   | are accounting once in a region of the control of t |  |
|   |   |  |  |
|   |   | understand the impact on, and to guide   |  |
|   |   | planning in respect of, strategies and   |  |
|   |   | goals including the implementation of the  |  |
|   |   | budget and service delivery and budget   |  |
|   |   | implementation plan (SDBIP) and  |  |
|   |   | policies.  |  |
|   | • | Within the area of responsibility support  |  |
|   |   | the accounting officer to analyse and  |  |
|   |   | evaluate the performance of:   |  |
|   |   | o service delivery mechanisms  |  |
|   |   | (internal and external) and  |  |
|   |   | outsourced service agreements  |  |
|   |   | against performance targets, and   |  |
|   |   | o in the case of a municipality, of each   |  |
|   |   | of its municipal entities against the  |  |
|   |   | service level agreement and  |  |
|   |   | performance targets for that entity,   |  |
|   | • | Within the area of responsibility,   |  |
|   |   | ensuring that there is a link between the  |  |
|   |   |  |  |

| performance indicators and targets and the integrated development plan (IDP), service delivery and budget implementation plan (SDBIP) and the individual performance agreements of officials.  Within the area of responsibility, ensuring that the remuneration and appraisal system is performance based and that all performance bonuses are only awarded after consideration of actual performance of the municipality against the performance targets for a specific penod.  Regularly benchmark the performance of the Budget and Treasury Office function against the performance of similar and/or comparable Budget and Treasury Office's to improve and guide in the planning and delivery of services. | Contributing to and supporting the accounting officer with the establishment and maintenance of effective, efficient and transparent systems of financial and risk management and internal control. Contributing to and supporting the accounting officer with the implementation of a risk management and fraud prevention plan. Contributing to and supporting the accounting officer with regular risk assessments and ensuring that risks are prioritised according to highest versus lowest potential risk. Mitigating risks within the area of responsibility in accordance with the prioritisation of risk. Within the area of responsibility in accordance with the |
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| •   | The ability to understand risk and guide the management of risk for the municipality within the area of responsibility.   |
|   | 6. Risk and change management   |

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|                    |   | contributing to the management of risk<br>(including the possible transfer of risk) |        |
|                    |   | and consideration of potential risks  |        |
|                    |   | relating to mechanisms for service  |        |
|                    |   | delivery (both internal and external),  |        |
|                    |   | outsourced service agreements. In the   |        |
|                    |   | case of a municipality it must also   |        |
|                    |   | consider its municipal entities and   | _      |
|                    |   | Public-and-Private Partnerships (PPPs)  |        |
|                    |   | and the transferring of funds to  |        |
|                    |   | organisations and bodies outside  |        |
|                    |   | government  |        |
|                    | • | Analysing the reports of the internal audit   | _      |
|                    |   | unit and the audit committee applicable   |        |
|                    |   | to the area of responsibility when  | _      |
|                    | _ | considering risk management   |        |
| The ability to     | • | Understanding the local government  |        |
| guide the          |   | environment (including legislative, social,   |        |
| management of      |   | political and economic) and the ability to  |        |
| change for the     |   | analyse the financial and non-financial   |        |
| municipality       |   | impact of changes in the external and   | _      |
| within the area of |   | internal environment that could affect the  | _      |
| responsibility.    |   | municipality/municipal entity and   |        |
|                    |   | recognising when this necessitates  |        |
|                    |   | change  |        |
|                    | • | Managing and implementing change  |        |
|                    |   | management within the area of   |        |
|                    |   | responsibility  |        |
|                    | • | The ability to be proactive and find  |        |
|                    |   | creative and innovative solutions to  |        |
|                    |   | change  |        |
|                    | • | Consultation with and management of   |        |
|                    |   | various stakeholders particular to the  | _      |
|                    |   | change  |        |
|                    | • | Managing and resolving any resistance   |        |
|                    |   | to change   |        |
|                    | • | Contributing and supporting the   |        |
|                    |   | accounting officer with the alignment of  |        |
|                    |   | strategies and goals with the need for  | $\neg$ |

|        | Knowledge and understanding of project budgeting, human resource management, management, change management, negotiation skills, service delivery mechanisms (internal and external) and outsourced service agreements (including in the case of a municipality Public-and-Private Partnerships ), and the legal framework governing the | Within the area of responsibility, knowledge and basic understanding of the operation and technical workings of local government services and facilities | Supporting the accounting officer to analyse, evaluate and select project proposals. This includes, within the area of responsibility, aligning the selection of projects and project outcomes with the integrated development plan (IDP) the | budget and service delivery and budget implementation plan (SDBP) Within the area of responsibility,                 | structuring an array tical and project structuring of projects and project control over projects and the efficient, effective and economic implementation  | and standard  and standard  Oversee and manage the establishment of project- and contract management capacity within the area of responsibility. | This includes containing capacity amongs. |
|--------|---|--|---|--|--|--|---|
| change | Knowledge and understanding of<br>budgeting, human resource<br>management, change manageme<br>negotiation skills, service delivery<br>mechanisms (internal and externa<br>outsourced service agreements<br>(including in the case of a municity<br>Public-and-Private Partnerships),<br>the legal framework governing the               | Within the area of responsibility, knowledge and basic understand the operation and technical work local government services and fa                      | Supporting the acanalyse, evaluate proposals. This is of responsibility, projects and projects interrated developments.   | budget and service delivery implementation plan (SDBIP)  Within the area of responsibility and an analytical and and | structuring of projects and project structuring of projects and project planning. This is to ensure adequicontrol over projects and the efficient effective and economic implements and complete to bish the projects. | and standard     Oversee and may     of project- and co     capacity within the  | appropriate traini                        |
|        | The ability to provide direction and guide project management within the area of responsibility   |  |   |  |  |  |   |

| reporting on the performance of projects and contracts within the area of responsibility, including regular reporting to the accounting officer.  Within the area of responsibility, ensuring regular reporting by external mechanisms and all contractors and service providers, including the availability of adequate information for the municipality to meet its statutory reporting obligations.  Contributing to and supporting the accounting officer with the establishment and maintenance of a contract register Contributing to and supporting the accounting officer to establish a contract management process to ensure that, prior to their commencement, contracts and amendments to contracts are in writing, include appropriate contract terms and conditions (including section 116 contract requirements (MFMA)) and contain performance based contract remuneration.  Oversee the implementation of project plans within the area of responsibility, as and when required Supporting the accounting officer in consulting and securing stakeholder and community support for and involvement in projects where relevant. | Knowledge and understanding of the municipality's environment (internal and external), the Constitution, national and provincial legislation and policy, and the legislative framework governing local |
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| • • • •   | •  |
|   | The ability to support and contribute to the formulation of policy and By-   |
|   | 8. Legislation,<br>policy and<br>implementation  |

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| government as well as the municipality's By-laws and policies Excellent verbal communication and writing skills and an ability to research and analyse complex information Supporting the accounting officer and contributing to the process of adopting policies and making By-laws. This includes advising accounting officer on the financial and nonfinancial impact of proposed By-laws and policies OR in the case of a municipal entity supporting the accounting officer with the process of adopting policies including advising on the financial and non-financial impact of proposed policies.  Within the area of responsibility, supporting the accounting officer with the administrative aspects of the process for adopting policies and in the case of a municipality also making By-laws Supporting the accounting officer and contributing to the conceptualisation, formulation and drafting of policies and in the case of a municipality also By-laws in alignment with the integrated development plan (IDP), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government, having regard to cooperative government. This process should include consideration of and alignment with existing policies and By-laws and be within budget constraints. | Implementing and overseeing the implementation and enforcement of policies and Bylaws, within the area of |
| laws by the municipal council •   | The ability to implement, manage and oversee the  |

| responsibility Supporting the accounting officer and contributing to the establishment and maintenance of a register of noncompliance with legislative requirements. This includes, within the area or responsibility, regularly reporting these to the accounting officer and other role players. For example, instances of noncompliance with the MFMA are required to be reported to the National Treasury Regularly monitor and report to accounting officer on the implements Regularly reviewing and, where necessary, proposing to accounting officer amendment of policies and in the case of a municipality also By-laws, within the area of responsibility, to ensure their relevance and alignment with the strategies and goals. Within the area of responsibility, monitor and ensure enforcement of municipal Bylaws, including penalties and fines for non-compliance. For purposes of the area of responsibility, regularly consider the impact of amendments to the Constitution, national and provincial legislation and policy, and the legislative framework governing local government on the municipality's By-laws and policies | Within the area of responsibility, knowledge and understanding of stakeholders and recognising the varying relations required with stakeholders and |
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| implementation of legislation and policy within the area of responsibility   | Within the area of responsibility, the ability to guide, establish  |
|  | 9. Stakeholder<br>relations   |

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|   |   |
| <ul> <li>the impact on the municipality and the municipality's impact on its stakeholders. Within the area of responsibility, establishing and maintaining effective and relevant external stakeholder relations. This would include relations with the community, local businesses, public benefit organisations and other spheres of government including neighbouring municipalities and relations for purposes of external service delivery mechanisms, outsourced service agreements, etc and in the case of a municipality, Public-Private Partnerships (PPPs).</li> <li>Within the area of responsibility, establishing and maintaining clear roles and responsibilities, service levels, reporting lines and communications with the accounting officer, senior managers and other departments within the municipality and in the case of a municipality and in the case of a municipality also its municipal entities, to ensure effective and relevant internal stakeholder relations.</li> <li>Within the area of responsibility, ensuring stakeholder consultation as envisaged and required by the Municipal Systems Act and the MFMA. This includes managing stakeholder expectations.</li> </ul> | Knowledge and understanding of the legislative framework governing the supply chain management function (including the Municipal Supply Chain Management Regulations, the Preferential Procurement Policy |
| and maintain appropriate stakeholder relations.   | The ability to manage and oversee a fair, equitable, transparent, competitive and   |
|   | 10. Supply Chain<br>Management  |

| cost effective supply chain management |   | Framework Act. 2000, etc)  |   |
|--|---|--|---|
| management                             | • | Supporting the accounting officer with   |   |
|  |   | the preparation of the supply chain  |   |
| function                               |   | management policy in accordance with   |   |
|  |   | the Municipal Supply Chain Management  | _ |
|  |   | 20   |   |
|  |   | Contributing to the alignment of the   |   |
|  |   | supply criain management points of the minicipal entity with the national  |   |
|  |   | minimality's policy  |   |
|  |   | Contribution to the annual review of   |   |
|  |   |  |   |
|  |   | and practices and proposing  |   |
|  |   | amendments to the accounting   |   |
|  |   | officer  |   |
|  | • | Promotive renorting any deviation of the   |   |
|  | , | enough opposite any constraint of the constraint |   |
|  |   | Supply of the control |   |
|  |   | the guideline standard to the accounting   |   |
|  |   | officer and ensure reporting to the  |   |
|  |   | National Treasury and the relevant   |   |
|  |   | provincial treasury  |   |
|  | • | Advising the accounting officer on the   |   |
|  |   | establishment of supply chain  |   |
|  |   | management capacity, a Supply Chain  |   |
|  |   | Management Unit and a committee  |   |
|  |   | system (minimum bid specification-, bid  |   |
|  |   | evaluation- and bid adjudication   |   |
|  |   | committee). This includes building   |   |
|  |   | capacity through appropriate training and  |   |
|  |   | the allocation of resources.   |   |
|  | • | In the case of a municipality, supporting  |   |
|  |   | the accounting officer to monitor  |   |
|  |   | councillor involvement in municipal  |   |
|  |   | tender committees (section 117 MFMA)   |   |
|  | • | Implementing and monitoring  |   |
|  |   | delegations for supply chain   |   |
|  |   | management powers and duties in  |   |
|  |   | accordance with the Municipal Supply   |   |
|  |   | Chain Management Regulations. This   |   |
|  |   | includes establishing clear lines for  |   |

|                            |  |   | regular reporting   |  |  |  |
|----------------------------|--|---|---|--|--|--|
|                            | The ability to manage the supply chain management function       |   | Implementing and managing the implementation and enforcement of the supply chain management policy throughout the municipality to ensure supply chain management that is fair, transparent, competitive and cost effective.  Supporting the accounting officer with establishing and maintaining registers to support the supply chain management function, including details of all tenders received and awarded, disclosure of sponsorships, inducements, rewards, gifts and favours, awards to close family members and persons in the service of the state, etc. This includes disclosure and reporting thereof (website, annual financial statements, etc.)  Supporting the accounting officer with the resolution of supply chain management related disputes, objections, complaints and queries Ensuring unsolicited bids are only considered in accordance with the framework contained in the Municipal Supply Chain Management Regulations Supply Chain Management and monitor measures to combat abuse of the supply chain management system, fraud, corruption, favouritism and unfair and irregular practices |  |  |  |
| 11. Audit and<br>Assurance | The ability to support the audit process, in order to obtain the | • | Providing administrative support for the effective functioning of the internal audit unit and audit committee. This includes ensuring access to the financial records   |  |  |  |

|   | optimum level of |   | and other relevant information of the  |  |
|---|------------------|---|--|--|
|   | assurance from   |   |  |  |
|   | the Anditor-     |   | Analyzing the remeter and addition of the  |  |
|   | inc Season       | • | Claysing the reports and advice of the   |  |
|   | General          |   | internal audit unit and the audit  |  |
|   |                  |   | committee and taking appropriate action  |  |
|   |                  | • | Coordinating and ensuring the  |  |
| _ |                  |   | distribution analysis and management   |  |
|   |                  |   | destruction to the constitution of the constit |  |
|   |                  |   | ופטלטווס נט ווים ופסטווס מוות מתעוכם טי פום  |  |
| _ |                  |   | internal audit unit, audit committee and   |  |
|   |                  |   | external auditors, across the municipality   |  |
|   |                  |   | or municipal entity  |  |
|   |                  | • | Through consistent and sound financial   |  |
| _ |                  |   | monotonic transfer and a second secon |  |
|   |                  |   | management, intery prepare and submit  |  |
|   |                  |   | accurate annual financial statements for   |  |
|   |                  |   | auditing and the annual report(s) for the  |  |
|   |                  |   | municipality and/or its entities to the  |  |
|   |                  |   | Auditor-General (refer chapter 12 of the   |  |
| _ |                  |   | MEMA) In the case of a minicipality with   |  |
| _ |                  |   | WI WING CASE OF THE STATE OF TH |  |
| _ |                  |   | sole / effective control of a municipal  |  |
|   |                  |   | entity this includes consolidated financial  |  |
|   |                  |   | statements of the municipality and such  |  |
|   |                  |   | minicipal antitiae   |  |
|   |                  |   |  |  |
|   |                  | • | Providing appropriate administrative   |  |
|   |                  |   | support to the Auditor-General and   |  |
|   |                  |   | access to all relevant information   |  |
|   |                  |   | required to conduct the audit.   |  |
|   |                  | • | Assisting to ensure that the Auditor-  |  |
|   |                  |   | General has communication with and   |  |
|   |                  |   | access to the internal audit unit; audit   |  |
|   |                  |   | committee and their reports. This is to  |  |
|   |                  |   | ensure coordination between internal   |  |
|   |                  |   | and external audit and to prevent a  |  |
|   |                  |   | duplication of work  |  |
| _ |                  | • | Energing and monoring annualists   |  |
|   |                  | • | communication with the Office of the   |  |
|   |                  |   | communication with the Orice of the  |  |
|   |                  |   | Auditor- General   |  |
|   |                  | • | During the audit, timeously responding to  |  |
|   |                  |   | and coordinating and managing the  |  |
|   |                  |   | responses of various departments to  |  |
|   |                  |   | audit queries and requests for additional  |  |
|   |                  |   |  |  |

|   | 1     |  |
|---|---|--|
|   |   |  |
| • | Analysing the audit report and advice of    |  |
|   | the Auditor-General and taking              |  |
|   | appropriate action                          |  |
| • | In the case of a municipality, supporting   |  |
|   | the accounting officer to publish the       |  |
|   | oversight report, containing council's      |  |
|   | comment on the annual report(s) of the      |  |
|   | municipality and any of its municipal       |  |
|   | entities, within seven days of its adoption |  |
|   | (section 129(3) of the MFMA)                |  |
| • | The audit process provides the municipal    |  |
|   | council, the board or directors and         |  |
|   | stakeholders with the level of assurance    |  |
|   | that can be placed on finances of the       |  |
|   | municipality and/or entity. The chief       |  |
|   | financial officer in conjunction with the   |  |
|   | accounting officer, should consistently     |  |
|   | ensure improvement of financial             |  |
|   | management practices of the                 |  |
|   | municipality and/or municipal entities to   |  |
|   | strive to obtain the optimum level of       |  |
|   | assurance from the Auditor-General.         |  |
|   |   |  |
|   |   |  |
|   |   |  |

Manager's signature: Employee's signature:

## CONFIDENTIAL FINANCIAL DISCLOSURE FORM

| I, the undersigned:  |  |  |                           |                                   |
|--|--|--|---------------------------|-----------------------------------|
|  | Acting C   | Chief Finace Offi                                      | cer                       |                                   |
|  | City of N  | Matlosana  |                           |                                   |
| (Postal address):  |  |  |                           |                                   |
|  |  |  |                           |                                   |
|  |  |  |                           |                                   |
| (Residential address):   | :  |  |                           |                                   |
| <u></u>  | _  |  |                           |                                   |
|  |  |  |                           |                                   |
|  |  |  |                           |                                   |
| Tel:   |  | _  | Fax:                      |                                   |
|  |  |  | <u>'</u>                  |                                   |
|  |  | information is co                                      | mplete and correct to the | e best of my knowledge            |
| hereby certify that the  | following i  | ncial interests (                                      | mplete and correct to the |                                   |
| hereby certify that the  1. Shares and c   | following inther finantian sheet: r  | ncial interests (                                      |                           |                                   |
| hereby certify that the  1. Shares and of See information  Number of shares/E  | following inther finantian sheet: r  | ncial interests (<br>note (1)                          | Not bank accounts with    | h financial institutions  Name of |
| hereby certify that the  1. Shares and of See information  Number of shares/E  | following inther finantian sheet: r  | ncial interests (<br>note (1)                          | Not bank accounts with    | h financial institutions  Name of |
| hereby certify that the  1. Shares and of See information  Number of shares/E  | following inther finantian sheet: r  | ncial interests (<br>note (1)                          | Not bank accounts with    | h financial institutions  Name of |
| hereby certify that the  1. Shares and of See information  Number of shares/E  | following inther finantian sheet: r  | ncial interests (<br>note (1)                          | Not bank accounts with    | h financial institutions  Name of |
| hereby certify that the  1. Shares and of See information  Number of shares/E  | tother finance on sheet: rests   | ncial interests ( note (1)  Nature                     | Not bank accounts with    | h financial institutions  Name of |
| hereby certify that the  1. Shares and control See information  Number of shares/E of financial interes  2. Directorships            | s following in the finance on sheet: no sheet: | ncial interests ( note (1)  Nature  Inerships note (2) | Not bank accounts with    | h financial institutions  Name of |
| hereby certify that the  1. Shares and of See information  Number of shares/E of financial interes  2. Directorships See information | s following in the finance on sheet: no sheet: | ncial interests ( note (1)  Nature  Inerships note (2) | Not bank accounts with    | Name of Company/Entity            |
| hereby certify that the  1. Shares and of See information  Number of shares/E of financial interes  2. Directorships See information | s following in the finance on sheet: no sheet: | ncial interests ( note (1)  Nature  Inerships note (2) | Not bank accounts with    | Name of Company/Entity            |

|   | Type of b<br>acti                 | ousiness   | Value of any benefits receive |
|---|-----------------------------------|------------|-------------------------------|
| Signature by Council:  4. Consultancies and retainerships See information sheet: note (4)  Name of client  Nature  5. Sponsorships See information sheet: note (5)  Source of  Description of | Type of b<br>acti                 | ousiness   | Value of any                  |
| Signature by Council:  4. Consultancies and retainerships See information sheet: note (4)  Name of client  Nature  5. Sponsorships See information sheet: note (5)  Source of  Description of | Type of b<br>acti                 | ousiness   | Value of any                  |
| Signature by Council:  4. Consultancies and retainerships See information sheet: note (4)  Name of client  Nature  5. Sponsorships See information sheet: note (5)  Source of  Description of | Type of b<br>acti                 | ousiness   | Value of any                  |
| 4. Consultancies and retainerships See information sheet: note (4)  Name of client  Nature  5. Sponsorships See information sheet: note (5)  Source of  Description of                        | Type of b<br>acti                 | ousiness   | Value of any                  |
| See information sheet: note (4)  Name of client  Nature  Sponsorships See information sheet: note (5)  Source of  Description of  | Type of t<br>acti                 |            |                               |
| 5. Sponsorships See information sheet: note (5)  Source of Description of   | ion of assistance/<br>Sponsorship |            |                               |
| See information sheet: note (5)  Source of Description of   | Sponsorship                       |            |                               |
| See information sheet: note (5)  Source of Description of   | Sponsorship                       |            |                               |
| See information sheet: note (5)  Source of Description of   | Sponsorship                       |            |                               |
| See information sheet: note (5)  Source of Description of   | Sponsorship                       |            |                               |
| · - · · · - · · · · · · · · · · · · · ·   | Sponsorship                       |            |                               |
|   |                                   | assis      | Value of stance/sponsorship   |
|   | ce other than a far               |            |                               |
|   | ce other than a far               |            |                               |
|   | ce other than a far               |            |                               |
|   | ce other than a far               |            |                               |
| <ol> <li>Gifts and hospitality from a source ot<br/>See information sheet: note (6)</li> </ol>  |                                   | niiy membe | r                             |
| Description Va  | Value                             |            | Source                        |
|   |                                   |            |                               |

### 7.

Land and property
See information sheet: note (7)

| Description | Extent | Area | Value |
|-------------|--------|------|-------|
|             |        |      |       |
|             |        |      |       |
|             |        |      |       |
|             |        |      |       |
|             |        |      |       |

| SIGNA  | TURE O | F EMP | LOYE |      |
|--------|--------|-------|------|------|
| DATE:  | _      |       |      | <br> |
| DI ACE |        |       |      |      |

### OATH/AFFIRMATION

| 1.       |                               | that before administering the oath/affirmation I asked the deponent the following ns and wrote down her/his answers in his/her presence:  |
|----------|-------------------------------|---|
|          | (i)                           | Do you know and understand the contents of the declaration?   |
|          | Answer                        | ·   |
|          | (ii)                          | Do you have any objection to taking the prescribed oath or affirmation?   |
|          | Answer                        | ·   |
|          | (iii)                         | Do you consider the prescribed oath or affirmation to be binding on your conscience?  |
|          | Answei                        | ·   |
| 2.       | content<br>content<br>the dec | that the deponent has acknowledged that she/he knows and understands the s of this declaration. The deponent utters the following words: "I swear that the s of this declaration are true, so help me God." / "I truly affirm that the contents of claration are true". The signature/mark of the deponent is affixed to the declaration resence. |
| Full fir | st names                      | and surname: (Block letters)  |
| Desig    | nation (ra                    | nk)Ex Officio Republic of South Africa  |
| Street   | address                       | of institution  |
|          |                               |   |
| Date_    | <u>-</u>                      | Place   |
|          |                               |   |
|          |                               |   |
|          |                               |   |
| CONT     | ENTS N                        | OTED: Municipal Manager   |
|          |                               |   |

### PERFORMANCE AGREEMENT

### IN TERMS OF THE LOCAL GOVERNMENT: MUNICIPAL SYSTEMS ACT, 2000 (32 OF 2000)

### AND

LOCAL GOVERNMENT: MUNICIPAL PERFORMANCE REGULATION FOR MUNICIPAL MANAGERS AND MANAGERS DIRECTLY ACCOUNTABLE TO MUNICIPAL MANAGERS, 2006

Entered into by and between

The CITY OF MATLOSANA herein represented by

### M.M. MOADIRA

in his capacity as

### **Municipal Manager**

(hereinafter referred to as the Employer)

And

### N.D. CIYA

As the

### **Acting Director Corporate Governance**

(hereinafter referred to as the Employee)

For the Period

1 July 2010 To 30 June 2011

### PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The CITY OF MATLOSANA herein represented by Matshedisho Moses Moadira (full name) in his capacity as Municipal Manager (hereinafter referred to as the Employer) and Ntwampe Daniel Ciya (full name) Employee of the Municipality (hereinafter referred to as the Employee).

### WHEREBY IT IS AGREED AS FOLLOWS:

### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1) (a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1) (b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Systems Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an Annexure to the Performance Agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the Performance Agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of outstanding performance, to appropriately reward the employee; and

2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

### 3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the 1 July 2010 and will remain in force until 30 June 2011 thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee**'s contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the abovementioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### 4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure A) sets out-
  - 4.1.1 the performance objectives and targets that must be met by the **Employee**; and
  - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in the Performance Plan (Annexure A) are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan (IDP), Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
  - 4.2.1 The key objectives describe the main tasks that need to be done.
  - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
  - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee**'s performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer**'s Integrated Development Plan.

### 5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.
- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
  - 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
  - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
  - 5.5.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- The **Employee**'s assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (Annexure A), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

| Key Performance Areas (KPA's)                          | Weighting |
|--|-----------|
| Basic Service Delivery                                 | 15%       |
| Municipal Institutional Development and Transformation | 55%       |
| Local Economic Development (LED)                       |           |
| Municipal Financial Viability and Management           |           |
| Good Governance and Public Participation               | 30%       |
| Total  | 100%      |

- 5.7 In the case of Managers directly accountable to the Municipal Manager, key performance areas related to the functional area of the relevant manager must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be selected (√) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

| CORE MANAGERIAL COMPETENCIES (CMC)   | √ | WEIGHT |
|--|---|--------|
| Strategic Capability and Leadership  |   | 15%    |
| Programme and Project Management   |   | 5%     |
| Financial Management   |   | 10%    |
| Change Management  |   | 5%     |
| Knowledge Management   |   |        |
| Service Delivery Innovation  |   |        |
| Problem Solving and Analysis   |   |        |
| People Management and Empowerment  |   | 10%    |
| Client Orientation and Customer Focus  |   | 10%    |
| Communication  |   | 10%    |
| Honesty and Integrity  |   |        |
| CORE OCCUPATIONAL COMPETENCIES (COC)   |   |        |
| Competence in Self Management  |   |        |
| Interpretation of and implementation within the  |   |        |
| legislative an national policy frameworks  |   |        |
| Knowledge of Performance Management and  |   | 10%    |
| Reporting  |   | 1070   |
| Knowledge of global and South African specific political, social and economic contexts |   |        |
| Competence in policy conceptualisation, analysis and                                   |   |        |
| implementation   |   |        |
| Knowledge of more than one functional municipal field                                  |   | 5%     |
| / discipline   |   | 3%     |
| Skills in Mediation  |   | 5%     |
| Skills in Governance   |   | 5%     |
| Competence as required by other national line sector departments                       |   |        |
| Exceptional and dynamic creativity to improve the functioning of the municipality      |   | 10%    |
| Total percentage   |   | 100%   |

### 6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
  - 6.1.1 the standards and procedures for evaluating the **Employee**'s performance; and
  - 6.1.2 the intervals for the evaluation of the Employee's performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee**'s performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Employee**'s performance will be measured in terms of contributions to the goals and strategies set out in the **Employer**'s IDP.
- 6.5 The annual performance appraisal will involve:

### 6.5.1 Assessment of the achievement of results as outlined in the Performance Plan:

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

### 6.5.2 Assessment of the CCRs

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

### 6.5.3 Overall rating

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the **Employee** will be based on the following rating scale for KPA's and CCRs:

| Level | Terminology             | Description  |   | R | atin | g |   |
|-------|-------------------------|--|---|---|------|---|---|
|       |                         |  | 1 | 2 | 3    | 4 | 5 |
| 5     | Outstanding performance | Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year. |   |   |      |   |   |

| Level | Terminology                                  | Description   |   |   | atin |   |   |
|-------|--|---|---|---|------|---|---|
|       | _  |   | 1 | 2 | 3    | 4 | 5 |
| 4     | Performance significantly above expectations | Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.  |   |   |      |   |   |
| 3     | Fully effective                              | Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.   |   |   |      |   |   |
| 2     | Not fully effective                          | Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.   |   |   |      |   |   |
| 1     | Unacceptable performance                     | Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement. |   |   |      |   |   |

- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
  - 6.7.1 Executive Mayor;
  - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.7.3 Member of the Mayoral Committee;
  - 6.7.4 Mayor and/or Municipal Manager from another municipality; and
  - 6.7.5 Member of a ward committee as nominated by the Executive Mayor.
- 6.8 For purposes of evaluating the annual Performance of Managers directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
  - 6.8.1 Municipal Manager;
  - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
  - 6.8.3 Member of the Mayoral Committee; and
  - 6.8.4 Municipal Manager from another municipality.
- 6.9 The Manager responsible for Human Resources of the municipality must provide secretariat services to the evaluation panels referred to in paragraphs 6.7 and 6.8.

### 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

First quarter : July – September 2010

Second quarter : October – December 2010

Third quarter : January – March 2011

Fourth quarter : April – June 2011

- 7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the **Employer**'s assessment of the **Employee**'s performance.
- 7.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of (Annexure A) from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.
- 7.5 The **Employer** may amend the provisions of (Annexure A) whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

### 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as (Annexure B).

### 9. OBLIGATIONS OF THE EMPLOYER

- 9.1 The Employer shall -
  - 9.1.1 create an enabling environment to facilitate effective performance by the employee;
  - 9.1.2 provide access to skills development and capacity building opportunities;
  - 9.1.3 work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;
  - 9.1.4 on the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
  - 9.1.5 make available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

### 10. CONSULTATION

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –

- 10.1.1 a direct effect on the performance of any of the **Employee**'s functions;
- 10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 10.1.3 a substantial financial effect on the Employer.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

### 11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 14% of the all-inclusive annual remuneration package may be paid to the **Employee** in recognition of outstanding performance to be constituted as follows:

| 1 | 1 | 2 | 1 |
|---|---|---|---|
|   |   |   |   |

| Performa | nce Score | Borformanoa Banua Baroantaga |
|----------|-----------|------------------------------|
| From     | То        | Performance Bonus Percentage |
| 130%     | 133%      | 5%                           |
| 134%     | 137%      | 6%                           |
| 138%     | 141%      | 7%                           |
| 142%     | 145%      | 8%                           |
| 146%     | 149%      | 9%                           |
| 150%     | 153%      | 10%                          |
| 154%     | 157%      | 11%                          |
| 158%     | 161%      | 12%                          |
| 162%     | 165%      | 13%                          |
| 166%     | 169%      | 14%                          |

- 11.3 In the case of unacceptable performance, the Employer shall -
  - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
  - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out his or her duties.

### 12. DISPUTE RESOLUTION

- 12.1 Any disputes about the nature of the **Employee**'s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by
  - 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Employee**; or
  - 12.1.2 any other person appointed by the MEC.

12.1.3 In the case of Managers directly accountable to the Municipal Manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;

whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 21.3 of the Contract of Employment shall apply.

### 13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the Municipal Manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

| Thus done and signed at | on this the day of 200 |
|-------------------------|------------------------|
| AS WITNESSES:           |                        |
| 1                       | EMPLOYEE               |
| 2                       |                        |
| AS WITNESSES:           |                        |
| 1                       | EMPLOYER               |
| 0                       |                        |

## Performance Plan

## **ACTING DIRECTOR CORPORATE GOVERNANCE** N D Ciya

CITY OF MATLOSANA Period 1 July 2010 to 30 June 2011

| TORC   | TOR CORPORATE GOVERNANCE | OVERNANCE           |   |   |  |         |                             |                               |                         |                 |                                 |                       |                            |                       |
|--------|--------------------------|---------------------|---|---|--|---------|-----------------------------|-------------------------------|-------------------------|-----------------|---------------------------------|-----------------------|----------------------------|-----------------------|
| DIECTS |                          |                     |   |   |  |         |                             |                               |                         |                 |                                 |                       |                            |                       |
| ġ      | Vote No. Re              | Rem No Project No.  | Key Performance Area (KPA)              | Objectives                              | Kay Performance Indicators<br>(RPI)                    | Quanta  | Pers Line                   | Quarterly<br>Projected Target | Annual                  | Revised Tengark | Quantorly Actual<br>Achievement | Reason for Devisition | Planned Remedial<br>Action | Portfolio of Evidence |
| uncij. | M<br>COR1                | t DCG1              | Basic Service Delivery & Infrastructure | Document<br>Management System           | Purchasing a Document<br>Management System             | •       | Roll-Over                   | R 67,380                      | 014                     |                 |                                 |                       |                            | Implemented System    |
| à      | 60209                    |                     | Development                             |   | (DMS) at a cost of R67,380 by September 2010           | 2       |                             |                               |                         |                 |                                 |                       |                            |                       |
|        | 99099                    |                     |   |   |  | 3       |                             |                               | , 7851<br>nega<br>dmeto |                 |                                 |                       |                            |                       |
|        | 50Z                      |                     |   |   |  | 4       |                             |                               | des                     |                 |                                 |                       |                            |                       |
| PRO    | L PROJECTS               |                     |   |   |  |         |                             |                               |                         |                 |                                 |                       |                            |                       |
| ě      | Vote No.                 | ttem At Project No. | Key Performance Area (KPA)              | Objectives                              | Key Performence Indicators<br>(ICH)                    | Charter | Base Line                   | Quarterly<br>Projected Target | Amusi<br>Target         | Revised Target  | Quarterly Actual<br>Achievement | Reson for Devletion   | Planned Remedial<br>Action | Portfolio of Evidence |
|        | CORZ                     | 29 DCG2             | Basic Service Delivery & Infrastructure | Zipple Cab nets                         | Purchasing of zipple cabinets for Records at a         | -       | Expanding existing cabinets | RO                            |                         |                 |                                 |                       |                            | Zipple Cabinets       |
| _      | S160                     |                     | Development                             |   | cost of R150,000 by June                               | 2       | •                           | 20                            | Áqμ                     |                 |                                 |                       |                            |                       |
|        | <b>150</b> 59            |                     |   |   |  | 3       |                             | RO                            | eunp<br>Jeds<br>JSI M   |                 |                                 |                       |                            | _                     |
|        | SOZ                      |                     |   |   |  | 4       |                             | R 150,000                     | •                       |                 |                                 |                       |                            |                       |
|        | ez<br>COR3               | 43 DCG3             | Basic Service Delivery & Infrestructure | Manzilpark offices<br>fenced to enhance | Fencing the Menzilpark offices at a cost of            | -       | Worn-out fence              | Ro                            |                         |                 |                                 |                       |                            | Fencing               |
|        | E0E01                    |                     | Development                             | 888                                     |  | 2       |                             | RO                            | 2011<br>1 pk<br>1 000   |                 |                                 |                       |                            |                       |
|        | <b>P</b> 9099            |                     |   |   |  | 6       |                             | RO                            |                         |                 |                                 |                       |                            |                       |
|        | <br>503                  |                     |   |   |  | 4       |                             | R 200,000                     |                         |                 |                                 |                       |                            | _                     |
|        | 20%                      | 44 DCG4             | Basic Service Delivery & Infrastructure |   | Replacing old switchboard in Kanana at a cost of       | -       | Old switch board            | R 140,000                     | Ord                     |                 |                                 |                       |                            | New Switchboard       |
|        | ▶ZE0₩                    |                     | Development                             | better service delivery                 | R140,00 by September<br>2010                           | 2       |                             | RO                            | 0,000<br>Der 20         |                 |                                 |                       |                            |                       |
|        | -0109                    |                     |   |   |  | ю       |                             | RO                            | æds                     |                 |                                 |                       |                            | _                     |
|        |                          |                     |   |   |  | 4       |                             | RO                            | es                      |                 |                                 |                       |                            |                       |
|        | 6Z<br>CORS               | se pces             | Basic Service Delivery & Infrastructure | Council offices                         | Renovating of Joubarton<br>office at a cost of         | -       | Existing office             | R 250,000                     |                         |                 |                                 |                       |                            | Renovated Offices     |
|        | E0E01                    |                     | Development                             |   | R1,000 000 by June 2011                                | 2       |                             | R 500,000                     | 0,000<br>11 by<br>2011  |                 |                                 |                       |                            |                       |
|        | 9099                     |                     |   |   |  | 6       |                             | R 750,000                     | eds                     |                 |                                 |                       |                            |                       |
|        | SOZ                      |                     |   |   |  | 4       |                             | R 1 000,000                   |                         |                 |                                 |                       |                            |                       |
|        | 6Z1                      | 952G 9k             |   |   | Renovating of Kanana<br>office at a cost of            | 1       | Existing office             | R 250,000                     |                         |                 |                                 |                       |                            | Renovated Offices     |
|        | <br>E0E01                |                     |   |   | R1,000,000 by June 2011                                | 2       |                             | R 500,000                     | 00,000<br>Yd 1r<br>110∑ |                 |                                 |                       |                            | _                     |
|        | <b>-</b> 9099            |                     |   |   |  | 8       |                             | R 750 000                     | 19ds                    |                 |                                 |                       |                            |                       |
|        |                          |                     |   |   |  | 4       |                             | R 1,000,000                   |                         |                 |                                 |                       |                            |                       |
|        | 62<br>62<br>63           | 47 DCG7             |   |   | Renovating of Stiffontein office at a cost of R500,000 | 1       | Existing office             | R 125,000                     |                         |                 |                                 |                       |                            | Renovated Offices     |
|        | E0E08                    |                     |   |   | by June 2011   | 7       |                             | R 250,000                     | 0000'0<br>11 by<br>1102 |                 |                                 |                       |                            |                       |
|        | 5055                     |                     |   |   |  | 3       |                             | R 375,000                     | eds                     |                 |                                 |                       |                            | _                     |
|        | <br>oz                   |                     |   |   |  | 4       |                             | R 500,000                     |                         |                 |                                 |                       |                            |                       |

|        |                     | 9000        | مريرو        | Control Control Collisions                  | Managinant                               | Description of the  |         | 1                |                  |                          |             |                      |        | P                              |
|--------|---------------------|-------------|--------------|---|--|---|---------|------------------|------------------|--------------------------|-------------|----------------------|--------|--------------------------------|
|        |                     |             | 9            | Infrastructure                              | hall                                     | Manzipark Community Hall  | ,       | mainin man       | RO               |                          |             |                      |        |                                |
|        | 0303                |             |              | Development                                 | renovated to ensure a                    | at a cost of R1,000,000 by  | 2       |                  | RO               | t py                     |             |                      |        |                                |
|        | <b>Þ</b> 909        |             |              |   |  |   | е       |                  | RO               | ; eun;<br>ueds<br>100° l |             |                      |        |                                |
|        | 502                 |             |              |   |  | -   | 4       |                  | R 1,000,000      |                          |             |                      |        |                                |
|        | 621                 | COR9        | 850 <b>0</b> | Basic Service Delivery & Infrastructure     | Security gates                           | Installing security gates at<br>Kock Street at a cost of  |         | New project      | 80               |                          |             |                      |        | Security Gates                 |
|        | E0 <b>E</b> 0#      |             |              | Development                                 |  | R320,000 by March 2011  | 2       |                  | R 160,000        |                          |             |                      |        |                                |
|        | 9099                |             |              |   |  |   | ю       |                  | R 320,000        | R320<br>spen<br>Asrch    |             |                      |        |                                |
|        | SOZ                 |             |              |   |  |   | 4       |                  |                  |                          |             |                      |        |                                |
|        | 626                 | HR1         | DCG10        | Basic Service Delivery & Infrastructure     | Clock Card System<br>installed to ensure | Installing a Clock Card<br>System (aguipment) at a  | -       | New project      | 0 24             | ł                        |             |                      |        | Clock Card System              |
|        | 21601               |             |              | Development                                 |  | cost of R1,500,000 by<br>March 2011   | 2       |                  | R 750,000        | 2011<br>S000             |             |                      |        |                                |
|        | 25454               |             |              |   |  |   | 60      |                  | R 1,500,000      | neos                     |             |                      |        |                                |
|        | 30Z                 |             |              |   |  | •   | 4       |                  | ,                |                          |             |                      |        |                                |
|        | 75                  | EM1         | DCG11        | Basic Service Delivery & Infrastructure     | Freedom Square                           | Constructing and erecting a<br>Freedom Square in  | -       | Roll-Over        | RO               |                          |             |                      |        | Constructed<br>Ereadom Courses |
| JÐ/    | 9160                |             |              | Development                                 |  | Alabama at a cost of  | 2       |                  | RO               | 814,<br>yd 1<br>1102     |             |                      |        |                                |
|        | 9980                |             |              |   |  | To a long to a later to a long to a | 6       |                  | R 234,709        | neds                     |             |                      |        |                                |
|        | 50Z                 |             |              |   |  | •   | 4       |                  | R 469,418        |                          |             |                      |        |                                |
|        | 62                  | SPE1        | DCG12        | Basic Service Delivery &                    |  | Upgrading of Council  | -       | Existing Chamber | 20               |                          |             |                      |        | Upgraded Council               |
|        | EOEC                |             |              | Development                                 |  | R250,000 by March 2011  | N       |                  | R 125,000        |                          |             |                      |        | -1047110=13                    |
|        | i <del>l</del> Ole( |             |              |   | Imrestructure                            |   | 60      |                  | R 250.000        | 320)                     |             |                      |        |                                |
|        | 2030                |             |              |   |  | •   | 4       |                  |                  | 6                        |             |                      |        |                                |
| TIONAL | Į.                  |             |              |   |  |   |         |                  |                  |                          |             |                      |        |                                |
| ë      | Vote Mo.            | J. Contract | Project No.  | Kay Parformance Area (SPA)                  | Objectives                               | Key Performance Indicators  | Ouerter | Bese Una         | Quartenty        | Armusi Rentrad Tenset    | -           | Basson for Deviation | 1      | Pactfolio of Evidence          |
|        |                     |             |              |   |  | (Logs)  |         |                  | Projected Target |                          | Achievement |                      | Action |                                |
|        |                     | COR10       | DCG13        | Good Governance and<br>Public Participation | Section 79 & 90<br>Committees Meetings   | Conducting 45 - 11 sec.79   | -       | 45               | 12               | L                        |             |                      |        | Notices & Attendance Register  |
|        |                     |             |              |   | _  | June 2011   | 2       |                  | 11               | 10Z <del>6</del>         |             |                      |        | 4                              |
|        |                     |             |              |   |  |   | 60      |                  | 11               | ount (                   |             |                      |        | _                              |
|        |                     |             |              |   |  |   | 4       |                  | 11               | )E                       |             |                      |        |                                |
|        |                     | COR11       | DCG14        |   |  | Conducting 11 sec 80 committees meetings by   | -       | 02               | 18               | ı                        |             |                      |        | Vote Number                    |
|        |                     |             |              |   |  | June 2011   | 2       |                  | 17               |                          |             |                      |        |                                |
|        |                     |             |              |   |  |   | 9       |                  | 17               | սոր (                    |             |                      |        |                                |
|        |                     |             |              |   |  |   | 4       |                  | 18               | )E                       |             |                      |        |                                |

|          | 5        | 2000  | 1  |   | Training Consults and fee                           |     | 147                               |                          | -                      |   |   |          |     |                            |
|----------|----------|-------|--|---|---|-----|-----------------------------------|--------------------------|------------------------|---|---|----------|-----|----------------------------|
| <u> </u> | <u> </u> | 200   | Development and                            | municipality's budget                       | 2009/10 by August 2010                              | -   |                                   | R 1,187 230              | 010                    |   |   |          |     | vote Number                |
|          |          |       | Transformation                             |   |   | 5   |                                   |                          | <b>at</b> SC           |   |   |          |     |                            |
|          |          |       |  | workplace skill plan                        |   | ю   |                                   |                          | nβny                   |   |   | <b>.</b> |     | _                          |
|          |          |       |  |   |   | 4   |                                   | <br> <br>  ,             | ŀE                     |   |   |          |     |                            |
| 'n       | HR3      | 00616 | Municipal Institutional<br>Development and |   | Training Levy for 2009/10<br>by August 2010         | -   | R 1,775,424                       | R 1,869,608              | Ori                    |   |   |          |     | Vote Number                |
|          |          |       | Transformation                             |   | ,   | 2   |                                   |                          | ar Sc                  |   |   |          |     |                            |
|          |          |       |  |   |   | ю   |                                   |                          | пвпу                   | , |   |          |     |                            |
|          |          |       |  |   |   | 4   |                                   |                          | ıε                     |   |   |          |     |                            |
| ъ        | HR4      | DCG17 | Municipal Institutional<br>Development and |   | SETA Expenditure for<br>2009/10 by August 2010      | -   | R 627,925                         | R 1,000,000              | oro                    |   |   |          |     | Vote Number                |
|          |          |       | Transformation                             |   |   | 2   |                                   | •                        | S IS                   |   |   |          |     |                            |
|          |          |       |  |   |   | е.  |                                   | _                        | n6ny                   |   |   |          |     |                            |
|          |          |       |  |   |   | 4   |                                   |                          | ıe                     |   |   |          |     |                            |
|          | HR5      | DCG18 | Municipal Institutional<br>Development and |   | SETA Income/Rec for<br>2009/10 by August 2010       | 1   | R 1,581,988                       | R 1,700.000              | Ore                    |   |   |          |     | Vote Number                |
|          | •        |       | Transformation                             |   |   | 2   |                                   |                          | DZ #S                  |   |   |          |     | _                          |
|          |          |       |  |   |   | ъ   |                                   |                          | nôn√                   |   |   |          |     |                            |
|          |          |       |  |   |   | 4   |                                   |                          | ιε                     |   |   | <u></u>  |     |                            |
|          | HR6      | DCG19 | Municipal institutional<br>Development and | Developed Employee Health Wellness          | Implementing a Employee Wellness Programme at a     | +   | Programme<br>developed            |                          |                        |   |   |          |     | Programme                  |
|          |          |       | Transformation                             | Programme to<br>enhance employee            | cost of R300,000 by June<br>2011                    | 2   |                                   | R 100,000                | 0000<br>11 px<br>1 102 |   |   |          |     |                            |
|          |          |       |  | wellness                                    |   | ъ   |                                   | R 200,000                | eqs                    |   |   |          |     |                            |
|          |          |       |  |   |   | 4   |                                   | R 300,000                |                        |   | - |          |     |                            |
|          | HR7      | DCG20 | Municipal Institutionar<br>Development and | Social Functioning of<br>Employees enhanced | Developing a HIV/Aids<br>Programme by June 2011     |     | in process                        | Public<br>participation  |                        |   |   |          |     | Programme<br>Developed     |
|          |          |       | Transformation                             | to comply with<br>legislation               |   | 2   |                                   | Draft programme          | <br>5 S011             |   |   |          |     |                            |
|          |          |       |  |   |   | ъ   |                                   | Programme<br>workshopped | սու Օք                 |   |   |          |     |                            |
|          |          |       |  |   |   | 4   |                                   | Programme<br>implemented | :                      |   |   |          |     |                            |
|          | HRB      | DCG21 | Municipal Institutional<br>Development and |   | Developing Contracts of<br>Employment (Job          | - L | Upgrading of old job descriptions | R 62,500                 | L.                     |   |   |          | -   | Job Descriptions           |
|          |          |       | Transformation                             | ensure                                      | Descriptions) at a cost of<br>R250.000 by June 2011 | 2   |                                   | R 125,000                | -<br>-<br>-            |   |   |          |     | _                          |
|          |          |       |  |   | ,   | 3   |                                   | R 187,500                | սու Օ                  |   |   |          |     |                            |
|          |          |       |  |   |   | 4   |                                   | R 250,000                | Œ                      |   |   |          |     |                            |
|          | <b>E</b> | DCG22 | Good Governance and Public Participation   | Medical Specialist<br>(Company) appointed   | Appointing a medical company to conduct             | -   | New project                       | RO                       | 0100                   |   |   |          | 0.4 | Contract of<br>Appointment |
|          |          |       |  | to comply with                              | medical interviews with new appointees at a cost of | 2   |                                   | R 1,000,000              | ; redr                 |   |   | _        |     |                            |
|          |          |       |  |   | R1,000,000 by December<br>2010                      | 89  |                                   |                          | necen                  |   |   |          |     |                            |
|          |          |       |  |   |   | 4   |                                   |                          | 31 €                   |   |   |          |     |                            |

|   | HR10 | DCG23 | Municipal Institutional                     | Workplace Skills Plan                       | Submitting WSP / ATR to                                   | Г  | WSP submitted |                          |                                       |   |                                       | WSP Plan                      |
|---|------|-------|---|---|---|----|---------------|--------------------------|---------------------------------------|---|---------------------------------------|-------------------------------|
|   |      |       | Development and                             | approved to comply                          | approved to comply LGSETA by June 2011                    | -  |               |                          | ,,                                    |   |                                       |                               |
|   |      |       | Transformation                              | with legislation                            |   | 2  |               | ı                        | - SO.                                 |   |                                       |                               |
|   |      |       |   |   |   | 6  |               |                          | unt (                                 |   |                                       |                               |
|   |      |       |   |   |   | 4  |               | WSP submitted            | οε<br>                                |   |                                       |                               |
|   | HR11 | DCG24 | Municipal Institutional<br>Development and  |   | Submitting the Employment<br>Equity Report to             | -  | EEP submitted | EEP submitted            | 0103                                  |   |                                       | Proof of submittance          |
|   |      |       | Transformation                              |   | Department of Labour by<br>September 2010                 | 2  |               |                          | , 16dr                                |   |                                       |                               |
|   |      |       |   |   |   | 3  |               |                          | ue)de                                 |   | · · · · · · · · · · · · · · · · · · · |                               |
|   |      |       |   |   |   | 4  |               |                          | s oe                                  |   |                                       |                               |
|   | HR12 | DCG25 | Municipal Institutional Development and     |   | Conducting training for 45 employees on Employment        | -  | 45            | 12                       | ı                                     |   |                                       | Notices & Standard Begins     |
|   |      |       | Transformation                              |   | Equity / non-discrimination                               | 7  |               | 1                        | 9 201                                 |   |                                       |                               |
|   |      |       |   |   |   | 3  |               | 11                       | աորը                                  |   |                                       | _                             |
|   |      |       |   |   |   | 4  |               | 11                       | <b>)</b> ε                            |   |                                       |                               |
|   | HR13 | 92900 | Municipal Institutional<br>Development and  |   | Conducting 4 EECF meetings by June 2011                   | 1  | 4             | 1                        | ŀ                                     |   |                                       | Notices & Attendance Resister |
|   |      |       | Transformation                              |   |   | 23 |               | 1                        |                                       |   |                                       |                               |
|   |      |       |   |   |   | ю. |               | 1                        | unț ()                                |   |                                       |                               |
|   |      |       |   |   |   | 4  |               | 1                        | ε                                     |   |                                       |                               |
|   | HR14 | DCG27 | Municipal Institutional                     | LLF meetings held to ensure industrial      | Convening 12 LLF<br>meetings by June 2015                 | 1  | 12            | 3                        | FI                                    |   |                                       | Notices &                     |
|   |      |       |   | harmony                                     |   | 2  |               | 3                        | e 50.                                 |   |                                       |                               |
|   |      |       |   |   |   | 3  |               | 3                        | աոր                                   |   |                                       |                               |
|   |      |       |   |   |   | 4  |               | 3                        | DE                                    |   |                                       | _                             |
|   | HR15 | DCG28 | Good Governance and Public Participation    | OHS inspections                             | Conducting 12 OHS   | +  | 33            | 3                        | 11                                    |   |                                       | Register                      |
|   |      |       |   |   | departments by June 2011                                  | 2  |               | 3                        | e 50                                  |   |                                       |                               |
|   |      |       |   |   |   | 9  |               | 3                        | արը                                   |   |                                       |                               |
|   |      |       |   |   |   | 4  |               | 9                        | ΘE                                    |   |                                       |                               |
|   | HR16 | DCG29 | Good Governance and Public Participation    |   | Conducting 2 OHS Audits<br>by June 2011                   | 1  | 23            | 1                        | - - - - - - - - - - - - - - - - - - - |   |                                       | Register                      |
|   |      |       |   |   |   | 2  |               |                          | • 201                                 |   |                                       |                               |
| _ |      |       |   | the Act                                     |   | 9  |               | +                        | unt (                                 |   |                                       |                               |
|   |      |       |   |   |   | 4  |               |                          | )E                                    |   |                                       |                               |
|   | COM1 | 00030 | Good Governance and<br>Public Participation | Communication Policy<br>developed to create | Developing of the Access to<br>Information Policy by June | -  | No policy     | Public<br>participation  |                                       |   |                                       | Policy                        |
|   |      |       |   | internal and external                       | 2011  | 2  |               | Draft programme          | > 501                                 |   |                                       | _                             |
|   |      |       |   | corporate                                   |   | 6  |               | Programme<br>workshopped | eunit (                               | ] |                                       |                               |
|   |      |       |   |   |   | 4  |               | Programme<br>implemented | <b>Θ</b> Ε                            |   |                                       |                               |
|   | COM2 | DCG31 |   |   | Developing of the Media<br>Relations Policy by June       | -  | No policy     | Public<br>participation  | ı                                     |   |                                       | Policy                        |
|   |      |       |   |   | 2011  | 2  |               | Draft programme          | 5 201                                 |   |                                       |                               |
| _ |      |       |   |   |   | ო  |               | Programme<br>workshopped | սոր (                                 |   |                                       |                               |
|   |      |       |   |   |   | 4  |               | Programme<br>implemented | ж                                     |   |                                       |                               |

| DOCODE   Publication of American to Treat   Communication by Copy   1   1   1   1   1   1   1   1   1  | COM3 | DCG32  | Good Governance and                         | Communication Policy                          | Developing of the Crises                          |     | No policy | Public                   |                  | _ |  | Police              |
|--|------|--------|---|---|---|-----|-----------|--------------------------|------------------|---|--|---------------------|
| DOCOSO   Municipal institutions   DOCOSO   DOC |      |        | Public Participation                        | developed to create                           | Communication Policy by                           |     | -         | participation            | £ l              |   |  |                     |
| DOCODE   PARTICIPATION   DOCODE   DOC |      |        |   | ternal  | TLOS BUDO   | 7   |           | Draft programme          | 0Z <del>=</del>  |   |  |                     |
| DC530   Dc53 |      |        |   | corporate                                     |   | в   |           | Programme<br>workshopped | արին             |   |  |                     |
| DCGSH   DCGGSH        |        |   |   | •   | 4   |           | Programme                | nε               |   |  |                     |
| DCCOOK   Marketipal intelligent   Marketipal |      | )CG33  | ī   |   | Developing of the City<br>Branding Policy by June |     |           | Public<br>perticipation  | ı                |   |  | Policy              |
| DOCODE   Principation of Pri |      |        |   |   | 2011  | 2   |           | Draft programme          | 507 e            |   |  |                     |
| DECIDA   Procession of Control of the Control of Cont |      |        |   |   |   | ю   |           | Programme<br>workshopped | արորը            |   |  |                     |
| Decidion   Development of the control   Development of the control   Development of the control   Decidion   Development of the control   Development of the control   Decidion   Decidio |      |        |   |   |   | ч   |           | Programme<br>implemented | 30               |   |  |                     |
| DCGSS   Good Governor on and provided in the Provided in the |      | JCG34  |   |   | Developing of the Events<br>Management Policy by  |     | No policy | Public<br>participation  | ţ                |   |  | Policy              |
| DECISION   Coord Conversion and Principal Control Control Control Conversion and Principal Control C |      |        |   |   | June 2011   | 2   |           | Draft programme          | 10Z e            |   |  |                     |
| DCGS6   DCGC Countraces and Meritar & External Companion & Distriction & A.   Properties and Meritar & External Countral & Constitution & DCGS   Development in the Countral |      |        |   |   |   | ဗ   |           | Programme<br>workshopped | սուն             |   |  |                     |
| Decided Public Participation   Number of Internal Compilation   Compil |      |        |   |   |   | 4   |           | Programme<br>implemented | E                |   |  |                     |
| DOGSS   Municipal Institutional Mayoral Institutional Mayoral Institutional Control of Municipal Institutional Mayoral Institution |      | DCG35  | Good Governance and                         | Interna & External                            | Compiling & Distributing 6                        | 1   | -         | 2                        | 110              |   |  | Communiqués         |
| DOGGGG   Participal institutional   Doctoral | •    |        |   | Uted  | all employees of Council by                       | 2   |           | -                        | oz <del>∞</del>  |   |  |                     |
| DCGS6   Multiple institutional institutional institutional conducting to Compiling & Controlling & |      |        |   |   | June 2011   | 6   |           | 2                        | սոր              |   |  |                     |
| DOCGOS   Municipal Institutional   Asserting Institutional   Asserti |      |        |   |   |   |     |           | -                        | οε               |   |  |                     |
| DCGS7   Municipal Institutional Mayoral Meaning Conducting by June 2011   2   3   3   3   3   3   3   3   3   3  |      | DCG36  |   |   | Compiling & Distributing 12                       |     |           | 9                        | 110              |   |  | Newsletters         |
| DCGS0  |      |        |   |   | regarding Council affairs to                      | 2   |           | 9                        | )Z ex.           |   |  |                     |
| DOCSST   Municipal Institutional   Majorral Mayaring   Conducting 11 Majoral   4   3   3   3   |      |        |   |   | the community by June 2011                        | m . |           | 6                        | որ ը             |   |  |                     |
| Development and  |      | 70,037 | Municipal Institutional                     | - 1   | Conducting 11 Mayoral                             |     |           | 2 0                      | E                |   |  | Notices &           |
| DCG38   Municipal Institutional Mayoral Incidence of Period Conducting 4   1   1   1   1   1   1   1   1   1   |      |        | Development and                             |   | Committee meetings by                             |     |           | <u></u>                  |                  |   |  | Attendance Register |
| DCG36   Municipal Institutional   Mayoral Institutional   DCG36   Development and public participation as per legislation  |      |        | Transformation                              |   | June 2011   | 2   |           | 2                        | 0Z ea            |   |  |                     |
| DCG36   Muricipal Institutional Mayoral Inhibitors   Conducting 4 Imbizors by   1   16   1   17   16   1   17   16   1   17   17   |      |        |   |   |   | m   |           | 3                        | սորը             |   |  |                     |
| DCG39   Municipal Institutional   Mayoral Inhibitors   Conducting 4 (Imbizo's by 1   16   1   17   16   1   17   17   17   |      |        |   |   |   | 4   |           | 3                        | DE .             |   |  |                     |
| Transformation   Dublic participation as   2   1   No. 1   No. 2   1   No. 2   1   No. 2   1   No. 2   1   No. 2   1   No. 2        | DCG38  | Municipal Institutional<br>Development and  | Mayoral Imbizo's conducted to enhance         | Conducting 4 (mbizo's by June 2011                |     | 16        | 1                        | L                |   |  | Notices &           |
| DCG39   Good Governance and Oberational Public Participation Phakamas by June 2011   1   3   1   1   5   1   1   5   1   1   5   5   |      |        | Transformation                              | public participation as                       |   | 2   |           | 1                        | 10Z <del>0</del> |   |  |                     |
| DCG40   Good Governance and Operational Public Participation Phakamas beld to Phakamas by June 2011   1   3   1   1   2   1   2   1   2   2   2   2  |      |        |   |   |   | ю   |           |                          | սոր ը            |   |  | _                   |
| DCG39 Governance and Phakamas beld to Phakamas by June 2011   2   1   2   1   2   1   2   1   2   1   2   2  |      |        |   |   |   | 4   |           | •                        | <br>ε            |   |  |                     |
| Participation as per   Egistation   2  |      | DCG39  | Good Governance and<br>Public Participation |   | Conducting 3 Operational<br>Phakamas by June 2011 |     |           | 4                        | į,               |   |  | Notices &           |
| Equisibility   Equisibility   Public Participation   Council Meetings but   Council meetings by June        |        | -   | _   |   | 2   |           | 1                        |                  |   |  |                     |
| DCG40   Good Governance and Ordinary & Special   Conducting 12 ordinary   1   12   3   2   |      |        |   | legislation                                   |   | 6   |           | 1                        | արի              |   |  |                     |
| DCG40         Good Governance and Ordinary & Special         Council Meetings build council meetings by June         12         3         7           Public Participation to enable and complementation and complements and complements with legislation         2011         2         5         5           A special council meetings by June Co   |      |        |   |   |   | 4   |           |                          | <br>Θε           |   |  |                     |
| to ensure effective Council administration and compulation with legislation 4 3 3 8  |      | DCG40  | Good Governance and Public Participation    | Ordinary & Special<br>Council Meetings held   | Conducting 12 ordinary council meetings by June   |     |           | 8                        | ı                |   |  | Notices B.          |
| & 4<br>W W   | _    |        | -   | to ensure effective<br>Council administration | 2011  | 2   |           | 2                        | e 201            |   |  |                     |
| 6  |      |        |   | and compliance with                           |   | 6   |           | 3                        | ount (           |   |  |                     |
|  |      |        |   |   |   | 4   |           | 3                        | Эε               |   |  |                     |

| Good Governance and Community  |                        | Implementing the                                     | <u>å</u> | Phase 1                | 2                        |           |            |    | Register                                       |
|--|------------------------|--|----------|------------------------|--------------------------|-----------|------------|----|--|
| nt Plan  | nmunity I              | Community Based Plan                                 | -        | completed              | Fnase 2                  | <u> </u>  |            |    |  |
| .≥   | P) in phas             | ea by June   | 2        |                        | Phase 3                  | 3 SO      |            |    | Γ  |
| satisfaction   |                        |  | 6        |                        | Phase 3 -<br>Continue    | թար ը     |            |    | <del></del>                                    |
|  |                        | <u> </u>   | 4        |                        | Phase 4                  | E         |            |    |  |
| Ward Committee Facilitating Ward Performance Awards Committee Performance Awards               | ilitating W            | ard<br>enformance                                    | <b>€</b> | Award facilitated      |                          | aro       |            |    | Awards results                                 |
| to motivate ward Awards by December 20'  | ards by D              | Awards by December 2010                              | 2        |                        | Award facilitated        | S medical |            |    |  |
| performance  |                        |  | e        |                        | _                        | шезе      |            |    |  |
|  |                        |  | 4        |                        |                          | 34 D      |            |    |  |
| mic well   | lementing<br>ching Pro | Implementing the Councillor<br>Coaching Programme by | -        | Programme<br>developed | Public<br>participation  | L         | ļ <u>.</u> |    | Notices &<br>Attendance Register               |
| promoted to June 2011 capacitate councillors   | <b>e</b> 2011          |  | 2        |                        | Draft programme          | ros e     |            |    |  |
|  |                        |  | က        |                        | Programme<br>workshopped | ար 0      |            |    | ·  |
|  |                        |  | 4        |                        | Programme<br>implemented | E         | _          |    | <u>,                                      </u> |
| Moral Re-generations   Conducting 4 moral re-<br>workshops conducted   generation workshops in | aducting<br>Pration y  | 4 moral re-<br>vorkshops in                          | ı.       | New project            | 1                        | L         |            |    | Notices &                                      |
| as per Netional KOSH by Jur  | SH by Jur              | 18 2011  | 2        |                        | _                        | 10Z e     |            |    | Difference registre                            |
|  |                        |  | ю        |                        |                          | HUUL (    |            | I. |  |
|  |                        |  | 4        |                        | •                        | )E        |            |    |  |

# Personal Development Plan (PDP)

### **ACTING DIRECTOR CORPORATE** GOVERNANCE N D Ciya

CITY OF MATLOSANA

Period 1 July 2010 to 30 June 2011

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Personal Development Plan of: N D Ciya

Appendix

Compiled on (Date): 1 July 2010

|                                |                          |      |   | Employee | Syee | Supe | Supervisor | HR Skills  |
|--------------------------------|--------------------------|------|---|----------|------|------|------------|------------|
|                                |                          |      |   | Yes      | å    | Yes  | Š          | Gap        |
|                                |                          |      |   |          |      |      |            | Identified |
| Competency area                | Competencies required    | Knov | Knowledge and Skills                            |          |      |      |            |            |
| 1. Strategic<br>leadership and | Within the area of       | •    | Providing visible, supportive &                 |          |      |      |            |            |
| management                     | ability to contribute to | •    | Motivating and empowering staff to              | _        |      |      |            |            |
| •                              | service delivery         | ,    | deliver on strategies and goals.                |          |      |      |            |            |
|                                | systems of a complex     | •    | Fostering a positive and creative               | -        | _    |      |            |            |
|                                | nature and to manage     |      | management culture.                             |          |      |      |            |            |
|                                | the achievement of       | •    | Contributing to the alignment of                |          |      |      |            |            |
|                                | strategies and goals.    |      | strategies and goals with national              |          |      |      |            |            |
|                                |                          |      | and provincial policies and within the district |          |      |      | _          |            |
|                                |                          | •    | Managing and Original                           |          |      |      |            |            |
|                                |                          | •    | implementation of an offective                  |          |      | •    |            |            |
|                                |                          |      | iniplementation of all elective                 |          | _    |      |            |            |
|                                |                          |      | penolinance management system.                  |          |      |      |            |            |
|                                |                          | •    | Utilising strategic planning methods            |          |      |      |            |            |
|                                |                          |      | and tools. Within the area of                   |          |      |      |            |            |
|                                |                          |      | responsibility the ability to formulate         |          |      |      |            |            |
|                                |                          |      | and influence short, medium and                 |          |      |      |            |            |
|                                |                          |      | long-term service delivery plans to             |          |      |      |            |            |
|                                |                          |      | deliver on strategies and goals.                |          |      |      |            |            |
|                                | Within the area of       | •    | Providing direction and contributing            |          |      |      |            |            |
|                                | responsibility the       |      | to the development and review of                |          |      |      |            |            |
|                                | ability to formulate     |      | credible plans including the                    |          |      |      |            |            |
|                                | and influence short,     |      | integrated development plan (IDP)               |          |      |      | _          |            |
|                                | medium and long-         |      | and service delivery and budget                 |          |      |      |            |            |
|                                | term service delivery    |      | implementation plan (SDBIP).                    | _        |      |      |            |            |
|                                | plans to deliver on      | •    | Ensuring, within area of                        |          |      |      |            |            |
|                                | strategies and goals.    |      | responsibility, the alignment of                |          |      |      |            |            |

| <ul> <li>strategies and goals.</li> <li>Assessing and monitoring the impact of financial and non-financial changes on plans including national and provincial policy statements and changes.</li> <li>Implementing plans within the local government legal framework.</li> <li>Identifying and managing risk in plans.</li> <li>Based on the past and current performance and financial position of the municipality, advise on plans and strategies and goals.</li> </ul> | <ul> <li>Working closely in conjunction with the senior management team to support the accounting officer</li> <li>Contributing and advising the accounting officer and senior management team on policy objectives to ensure clear purpose and direction.</li> <li>Evaluating and reporting to the accounting officer and senior management team on the alignment and achievement of strategies and goals in respect of activities, service delivery and performance.</li> <li>Formulating, in conjunction with the accounting officer and senior management team, a clear vision, mission and strategies and goals for the municipality.</li> <li>Establishing a culture of learning within the area of responsibility.</li> </ul> | Developing and maintaining strategic alliances within the cooperative |
|--|--|---|
|  | The ability to provide supportive leadership to the accounting officer and senior management team.   | Within the area of responsibility, the                                |

| s e   | of note of of the feed of the |
|---|---|
| governance framework. For the purpose of achieving the Constitutional mandate of local government, developing and maintaining strategic alliances with organisations and bodies outside government. Communicating the municipality's mission and vision to various stakeholders | Supporting the implementation of finance strategies, which enhance good financial management and decision-making practices within the area of responsibility.  Supporting the implementation of financial policies, systems, guidelines instructions and related policies to ensure efficient and effective financial administration and control.  Within the area of responsibility, managing the control of assets according to policies and procedures.  Supporting the budget process, including preparing information supporting budget estimates and identifying priorities and mandates for programmes in alignment with the integrated development plan (IDP). Supporting the accounting officer to oversee the financial management, tax implications and performance of service delivery mechanisms (internal and external (including municipality)) and outsourced   |
| p and gic arious  | of tran ance  |
| ability to develop and maintain strategic alliances with various stakeholders.  | Within the area of responsibility, the ability to support an effective, economic and efficient finance function.  |
|   | 2. Strategic financial management   |

| агеа  | ser<br>sasts,<br>sasts,<br>bact<br>tition<br>tition<br>of<br>ement<br>area of   | ficial in the to the of thin thin thin thin thin thin thin thin  | y,                                 |
|---|---|--|------------------------------------|
| service agreements within the area of responsibility. | Supporting the accounting officer with the preparation of multi-year revenue and expenditure forecasts, strategic plans, budgets and estimates and advising the impact thereof on service delivery, performance and financial position within the area of responsibility.  Advise the accounting officer of resource requirements to implement strategies and goal within the area of responsibility. | For purposes of the area of responsibility, formulating and contributing to specifications of appropriate and accurate financial operating systems.  Analysing regular reports, within the area of responsibility, relating to the measurement and monitoring of financial information and performance, including the implementation of the budget and service delivery and budget implement adequate control of financial operating systems within the area of responsibility.  Regular review of the efficiency and effectiveness of financial operating systems within the area of responsibility.  Regular review of the efficiency and effectiveness of financial operating systems to align with changing needs within the area of responsibility. | Within the area of responsibility, |
|   | •   | • • •  | •                                  |
|   | The ability to forecast revenue and expenditure, and assessing the impact thereof on the financial position and performance, within the area of responsibility.   | Within the area of responsibility, the ability to implement financial systems.   | The ability to                     |
|   |   | 3. Operational financial management  |                                    |

|   | 0 0   |
|---|---|
| monitoring and advising the accounting officer of changes that may affect the working capital. Within the area of responsibility contributing to the prioritisation of working capital to align with strategies and goals. Within the area of responsibility contribute to decisions regarding borrowing and the significance thereof to service delivery programmes. Within the area of responsibility, applying 'best practice' risk management of working capital. | Providing technical inputs relating to the area of responsibility, with the preparation and implementation of the budget.  Within the area of responsibility, implementing the budget In the case of a municipality, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the Integrated Development Plan (IDP) and service delivery and budget implementation plan (SDBIP) of the municipal entity, supporting the accounting officer to ensure that the budget process relating to the area of responsibility aligns the budget and related policies to the strategic plan of the entity and service delivery |
| • •   |   |
| understand the importance of maintaining sufficient working capital (cash flow/short term liquidity) to meet the requirements of the area of responsibility.  | The ability to contribute to the budget preparation and implementation process.   |
|   |   |

| fed<br>parent<br>tty,<br>ng,<br>d the  | roles an of lines area of aarency g of ncial ncial e King ance, as eent thy, and a tof a ms Act. f f force the   |
|--|--|
| agreement (SDA) and integrated development plan (IDP) of its parent municipality  Within the area of responsibility, knowledge of financial planning, budgeting and forecasting and the interrelation thereof. | <ul> <li>Support and implement clear roles and responsibilities, separation of powers and regular reporting lines for all role players within the area of responsibility to ensure transparency and accountability.</li> <li>Knowledge and understanding of governance and ethics in financial management, embodied in the King Report on Corporate Government legal framework.</li> <li>Within the area of responsibility, promoting the generation and sharing of knowledge and learning to enhance the collective knowledge, capacity and skills of officials and councillors or directors</li> <li>Support the formulation of and implement the codes of conduct for all role players within the area of responsibility, which shall as a minimum include financial management; supply chain management and the codes of conduct set out in the Local Government: Municipal Systems Act. Support the implementation of systems to encourage and enforce good governance, ethics and the codes of conduct. These systems</li> </ul> |
|  | The ability to support and implement good governance in the area of responsibility.  |
|  | 4. Governance, ethics & values in financial management   |

| could include mechanisms to report misconduct, fraud, corruption, favouritism and non-compliance with legislation and disclosure of conflicts of interest, inducements, rewards, gifts, hospitality and favours.  Ensuring that investigations are conducted within 30 days of discovery of allegations and that cases that may constitute a criminal offence are reported to the South African Police Service.  • Ensuring that codes of conduct, roles and responsibilities and reporting lines are clearly communicated, understood and observed by all role players within the area of responsibility.  • Leading by example and promoting high standards of ethical behaviour by acting with fidelity, honesty, integrity and in the best interests of the municipality of information. | <ul> <li>Knowledge and understanding of the legislative framework governing financial reporting in local government.</li> <li>Supporting and contributing to the timely preparation, submission and publication of statutory reports, including the annual financial statements, annual report, in-year reporting (e.g. in the case of a municipality monthly (section 71) and mid-year (section 72)), withdrawals from bank accounts (section 11(4)) etc).</li> </ul> |
|--|--|
|  | The ability to support the implementation of the financial reporting process of the municipality.  |
|  | 5. Financial and performance reporting   |

| <ul> <li>Within the area of responsibility, ensuring that the content of financial reporting is specific (unambiguous), measurable, accurate and valid, reliable and time specific.</li> <li>Support the accounting officer to analyse and evaluate the financial reports to understand the impact on, and to guide planning in respect of, strategies and goals including the financial position, borrowings, performance, implementation of the annual budget and service delivery and budget and service delivery and budget implementation plan (SDBIP), tariff-, rates-, credit control, debt collection-, supply chain management, and other relevant policies.</li> <li>Within the area of responsibility to generate, analyse and evaluate costmanagement reports for all programmes and/or projects to review departmental performance.</li> </ul> | <ul> <li>Knowledge and understanding of the local government legislative framework governing performance reporting.</li> <li>Within the area of responsibility, supporting, implementing and maintaining the performance management system. In the case of a municipal entity also supporting and contributing to the regular monitoring, measuring, reviewing and reporting of the entity's performance to its parent municipality</li> <li>Contribute to the timely preparation,</li> </ul> |
|---|---|
|   | The ability to support the implementation of the performance reporting process of the municipality.   |

| and performance targets for that entity Within the area of responsibility, ensuring that there is a link between the performance indicators and targets and the integrated development plan (IDP), service delivery and budget implementation plan (SDBIP) and the individual performance agreements of officials. Within the area of responsibility, ensuring that the remuneration and appraisal system is performance based and that all performance bonuses are only awarded after consideration of actual performance bonuses are only awarded after consideration of actual performance performance targets for a specific period.  Regularly benchmark the performance of the area of responsibility against the performance of tunctions of similar and/or comparable municipalities to improve and guide in the planning and delivery of services. | Contributing to and supporting the accounting officer with the establishment and maintenance of effective, efficient and transparent systems of financial and risk management and internal control Contributing to and supporting the accounting officer with the implementation of a risk management- and fraud prevention plan |
|---|--|
| within the ensuring the perform targets and developmed delivery and plan (SDB) performance.  Within the ensuring the appraisal substraing the appraisal substraing the appraisal substraing the performance performance performance performance and/or cornimprove and deliver and deliver.   | The ability to understand risk and accounting guide the management of risk for the municipality within the area of responsibility.   |
|   | 6. Risk and<br>change<br>management  |

| trisk at risks to fith the lith lith lith lith lith lith lith lith  | nment<br>tive,<br>and<br>cial<br>anges<br>the<br>tates<br>hange   |
|---|---|
| accounting officer with regular risk assessments and ensuring that risks are prioritised according to highest versus lowest potential risk Mitigating risks within the area of responsibility in accordance with the prioritisation of risk Ensuring that the management of risk (including the possible transfer of risk) within the area of responsibility, includes consideration of potential risks relating to mechanisms for service delivery (both internal and external), outsourced service agreements. In the case of a municipality it must also consider its municipal entities and Public-and-Private Partnerships (PPPs) and the transferring of funds to organisations and bodies outside government.  Analysing the reports of the internal audit unit and the audit committee applicable to the area of responsibility when considering risk and risk management | Understanding the local government environment (including legislative, social, political and economic) and the ability to analyse the financial and non-financial impact of changes in the external and internal environment that could affect the municipality/ municipal entity and recognising when this necessitates change   |
| • •   | The ability to guide the management of change for the municipality within the area of responsibility.   |
|   | The all the mand the |
|   |   |

| responsibility The ability to be proactive and find creative and innovative solutions to change Consultation with and management of various stakeholders particular to the change Managing and resolving any resistance to change Contributing and supporting the accounting officer with the alignment of strategies and goals with the need for change | Knowledge and understanding of project budgeting, human resource management, change management, negotiation skills, service delivery mechanisms (internal and external) and outsourced service agreements (including in the case of a municipality Public-and-Private Partnerships (PPPs)), and the legal framework particular to the area of responsibility, knowledge and basic understanding of the operation and technical workings of local government services and facilities Supporting the accounting officer to analyse, evaluate and select project proposals. This includes, within the area of responsibility, aligning the selection of projects and project outcomes with the integrated development plan (IDP), the budget and service delivery and budget implementation plan (SDBIP) |
|--|---|
|  | The ability to provide direction and guide direction and guide project management within the area of responsibility   |

|   | _ |
|---|---|
| Within the area of responsibility,                          |   |
| ensuring an analytical and                                  |   |
| methodical structuring of projects                          |   |
| and project planning. This is to                            |   |
| ensure adequate control over                                |   |
| projects and the efficient, effective                       |   |
| and economic implementation and                             |   |
| completion thereof to a high quality                        |   |
| and standard  |   |
| <ul> <li>Oversee and manage the</li> </ul>                  |   |
| establishment of project- and                               |   |
| contract management capacity within                         |   |
| the area of responsibility. This                            |   |
| includes building capacity through                          |   |
| <br>appropriate training and the                            |   |
| allocation of resources.                                    |   |
| <ul> <li>Ensuring clear lines of accountability.</li> </ul> |   |
| requiar monitoring, measuring and                           |   |
| reporting on the performance of                             |   |
| projects and contracts within the                           |   |
| area of responsibility, including                           |   |
| regular reporting to the accounting                         |   |
| officer   |   |
| <ul> <li>Within the area of responsibility,</li> </ul>      |   |
| ensuring regular reporting by                               |   |
| extemal mechanisms and all                                  |   |
| contractors and service providers,                          |   |
| including the availability of adequate                      |   |
| information for the municipality to                         |   |
| meet its statutory reporting                                |   |
| obligations   |   |
| <ul> <li>Contributing to and supporting the</li> </ul>      |   |
| accounting officer with the                                 |   |
| establishment and maintenance of a                          |   |
| contract register   |   |
| <ul> <li>Contributing to and supporting the</li> </ul>      |   |
| accounting officer to establish a                           |   |
| contract management process to                              |   |
| ensure that, prior to their                                 |   |
| commencement, contracts and                                 |   |

| amendments to contracts are in writing, include appropriate contract terms and conditions (including section 116 contract requirements (MFMA)) and contain performance based contract remuneration  Oversee the implementation of project plans within the area of responsibility  Contributing to the resolution of problems and disputes within the area of responsibility, as and when required  Supporting the accounting officer in consulting and securing stakeholder and community support for, and involvement in projects where | <ul> <li>Knowledge and understanding of the municipality's environment (internal and external), the Constitution, national and provincial legislation and policy, and the legislative framework governing local government as well as the municipality's By-laws and policies</li> <li>Excellent verbal communication and writing skills and an ability to research and analyse complex information</li> <li>Supporting the accounting officer and contributing to the process of adopting policies and making By-laws. This includes advising accounting officer on the financial and nonfinancial impact of proposed policies and By-laws OR in the case of a municipal entity supporting the accounting officer and contributing to</li> </ul> |
|---|---|
|   | oort a a a sy-  |
|   | The ability to support and contribute to the formulation of policy and in the case of a municipality also Bylaws  |
|   | 8. Legislation,<br>policy and<br>implementation   |

| the process of adopting policies including advising on the financial and non-financial impact of proposed policies  • Supporting the accounting officer and contributing to the administrative aspects of the process for adopting policies and in the case of a municipality also making By-laws.  • Supporting the accounting officer and contributing to the conceptualisation, formulation and drafting of policies and in the case of a municipality also By-laws in alignment with the integrated development plan (IDP), the Constitution, national and provincial legislative framework governing local government, having regard to cooperative government. This process should include consideration of and alignment with existing I policies and By-laws and be within budget constraints. | <ul> <li>Implementation and enforcement of policies and Bylaws, within the area of responsibility</li> <li>Supporting the accounting officer and contributing to the establishment and contributing to the establishment and maintenance of a register of non-compliance with legislative requirements. This includes, within the area or responsibility, regularly reporting these to the accounting officer and other role players. For example, instances of non-compliance with the MFMA are</li> </ul> |
|--|---|
|  | The ability to implement, manage and oversee the implementation of legislation and policy within the area of responsibility   |
|  |   |

| required to be reported to the National Treasury Regularly monitor and report to accounting officer on the implementation of policies and compliance with legislative requirements Regularly reviewing and, where necessary, proposing to the accounting officer amendment of policies and in the case of a municipality also By-laws and, within the area of responsibility, to ensure their relevance and alignment with the strategies and goals Within the area of responsibility, monitor and ensure enforcement of municipal By-laws, including penalties and fines for noncompliance For purposes of the area of responsibility, regularly consider the impact of amendments to the Constitution, national and provincial legislative framework governing local government on the municipality's By-laws and policies | Within the area of responsibility, knowledge and understanding of stakeholders and recognising the varying relations required with stakeholders and the impact on the municipality and the municipality's impact on its stakeholders.     Within the area of responsibility, establishing and maintaining effective and relevant external stakeholder relations. This would |
|--|---|
|  | Within the area of responsibility, the ability to guide, establish and maintain appropriate stakeholder relations.  |
|  | 9. Stakeholder<br>relations   |

| include relations with the community, local businesses, public benefit organisations and other spheres of government including neighbouring municipalities and relations for purposes of external service delivery mechanisms, outsourced service agreements, etc and, in the case of a | Within the area of responsibility,     establishing and maintaining clear roles and responsibilities, service levels, reporting lines and communications with the accounting officer, senior managers and other departments within the municipality | and in the case of a municipality also with its municipal entities, to ensure effective and relevant internal stakeholder relations.  • Within the area of responsibility, ensuring stakeholder consultation (internal and external) and advising the accounting officer on stakeholder consultation as envisaged and required by the Municipal Systems Act and the MFMA. This includes managing stakeholder expectations. | Knowledge and understanding of the legislative framework governing the supply chain management function (including the Municipal Supply Chain Management Regulations, the Preferential Procurement Policy Framework Act, 2000, etc)      Within the area of responsibility, implementing and monitoring delegations for supply chain |
|---|---|--|--|
|   |   |  | Management contribute to the supply chain management function  |

| providing administrative support and ensuring access of the internal audit unit, audit committee and the Auditor-General to the financial records and all relevant information of the municipality or municipal entity to enable them to perform their respective functions | Analysing the reports and advice of the internal audit unit, audit committee and Auditor- General, providing appropriate management responses and taking appropriate action as it relates to the area of responsibility. | of accurate to the threty preparation of accurate annual financial statements for auditing and the annual report(s) for the municipality and, or its entities to the Auditor-General (refer chapter 12 of the MFMA). In the case of a municipality with sole/ effective control of a municipal entity this includes consolidated financial statements of the municipality and such municipal | Within the area of responsibility, ensuring and managing appropriate communication with the Office of the Auditor-General During the audit, timeously responding to and coordinating responsibility to audit queries and requests for additional information The audit process provides the municipal council, the board of directors and stakeholders with the level of assurance that can be |
|---|--|--|--|
| Assurance the audit process, in order to obtain the optimum level of assurance from the Auditor-General   |  |  |  |

| placed on finances. Senior | managers, in conjunction with the | accounting officer, should | consistently ensure improvement of | financial management practices of | the municipality and/ or municipal | entities to strive to obtain the | optimum level of assurance from the | Auditor-General. |  |
|----------------------------|-----------------------------------|----------------------------|------------------------------------|-----------------------------------|------------------------------------|----------------------------------|-------------------------------------|------------------|--|
|                            |                                   |                            |                                    |                                   |                                    |                                  |                                     |                  |  |

Manager's signature:

Employee's signature :

### CONFIDENTIAL FINANCIAL DISCLOSURE FORM

N D Ciya

I, the undersigned:

|  | Acting Director Corp<br>City of Matlosana   |                               |                                   |
|--|---|-------------------------------|-----------------------------------|
| (Postal address):  | •   |                               |                                   |
|  |   |                               |                                   |
| (Residential address):   |   |                               |                                   |
|  |   |                               |                                   |
| Tel:   |   | Fax:                          |                                   |
|  |   |                               |                                   |
| hereby certify that the fol  | llowing information is  | s complete and correct to the | e best of my knowledge:           |
| . ,  | _   | •                             |                                   |
| . ,  | er financial interes  | s complete and correct to the |                                   |
| 1. Shares and other See information  | er financial interest<br>sheet: note (1)  | •                             |                                   |
| Shares and other     See information  Number of shares/Exte  | er financial interest<br>sheet: note (1)  | ts (Not bank accounts wit     | h financial institutions.         |
| Shares and other     See information  Number of shares/Exte  | er financial interest<br>sheet: note (1)  | ts (Not bank accounts wit     | h financial institutions.         |
| Shares and other     See information  Number of shares/Exte  | er financial interest<br>sheet: note (1)  | ts (Not bank accounts wit     | h financial institutions.         |
| Shares and other     See information  Number of shares/Exte  | er financial interest<br>sheet: note (1)  | ts (Not bank accounts wit     | h financial institutions.         |
| Shares and other     See information  Number of shares/Exte  | er financial interest<br>sheet: note (1)  | ts (Not bank accounts wit     | h financial institutions.         |
| Shares and other See information  Number of shares/Externor financial interests  2. Directorships a  | er financial interest sheet: note (1)  ent Nature                                   | ts (Not bank accounts wit     | h financial institutions.         |
| Shares and other     See information  Number of shares/Exteres of financial interests  | er financial interest sheet: note (1)  ent Nature                                   | ts (Not bank accounts wit     | h financial institutions.         |
| Shares and other See information  Number of shares/Externor financial interests  2. Directorships a  | er financial interest sheet: note (1)  ent Nature  ind partnerships sheet: note (2) | ts (Not bank accounts wit     | h financial institutions.         |
| Shares and other     See information  Number of shares/Exter     of financial interests      Directorships a See information  Name of corporate en | er financial interest sheet: note (1)  ent Nature  ind partnerships sheet: note (2) | Nominal Value                 | Name of Company/Entity  Amount of |
| Shares and other     See information  Number of shares/Exter     of financial interests      Directorships a See information  Name of corporate en | er financial interest sheet: note (1)  ent Nature  ind partnerships sheet: note (2) | Nominal Value                 | Name of Company/Entity  Amount of |
| 1. Shares and othe See information  Number of shares/Exte of financial interests  2. Directorships a See information  Name of corporate en         | er financial interest sheet: note (1)  ent Nature  ind partnerships sheet: note (2) | Nominal Value                 | Name of Company/Entity  Amount of |

| Name of Employe  | Г           | Туре                        | of Work                      | Amou  | int of remuneration<br>Income |
|--|-------------|-----------------------------|------------------------------|-------|-------------------------------|
|  |             |                             |                              |       |                               |
|  |             |                             |                              |       |                               |
| Council: City of M   | latlosana   |                             |                              |       |                               |
| Signature by Council:  |             |                             |                              | D     | ate                           |
| 4. Consultancies a<br>See information  |             |                             |                              |       |                               |
| Name of client   | N           | ature                       | Type of bus                  |       | Value of any benefits receive |
|  |             |                             |                              |       |                               |
|  |             |                             |                              |       |                               |
|  |             |                             |                              |       |                               |
| 5. Sponsorships<br>See information   | sheet: note | e (5)                       |                              |       |                               |
|  | D           | escription o                | of assistance/<br>sorship    | assis | Value of stance/sponsorship   |
| See information  Source of   | D           | escription o                |                              | assis |                               |
| See information  Source of   | D           | escription o                |                              | assis |                               |
| See information  Source of assistance/sponsors                                     | tality from | escription of Spon          |                              |       | stance/sponsorship            |
| See information  Source of assistance/sponsors  6. Gifts and hospi                 | tality from | Spon<br>Spon<br>a source of | sorship                      |       | stance/sponsorship            |
| See information  Source of assistance/sponsors  6. Gifts and hospi See information | tality from | Spon<br>Spon<br>a source of | sorship<br>ther than a famil |       | stance/sponsorship            |

### **7**.

Land and property
See information sheet: note (7)

| Description | Extent   | Area | Value |
|-------------|----------|------|-------|
|             |          |      |       |
|             |          |      |       |
|             |          |      |       |
|             |          |      |       |
| _           | <u> </u> |      |       |
|             |          |      |       |

| SIGNATURE OF EMPLOYEE | _ |
|-----------------------|---|
| DATE:                 | _ |
| PLACE:                |   |

### **OATH/AFFIRMATION**

|        | I certify that before administering the oath/affirmation I asked the deponent the following questions and wrote down her/his answers in his/her presence: |  |                                     |
|--------|---|--|-------------------------------------|
|        | (i)   | Do you know and understand the conter  | nts of the declaration?             |
|        | Answ  | er   |                                     |
|        | (ii)  | Do you have any objection to taking the  | prescribed oath or affirmation?     |
|        | Answ  | rer  |                                     |
|        | (iii)   | Do you consider the prescribed oath or a   | affirmation to be binding on your   |
|        | Answ  | conscience?<br>ver   |                                     |
| 2.     | conte<br>conte<br>the de  | certify that the deponent has acknowledged that she/he knows and understands contents of this declaration. The deponent utters the following words: "I swear that contents of this declaration are true, so help me God." / "I truly affirm that the contents the declaration are true". The signature/mark of the deponent is affixed to the declaration my presence. |                                     |
|        |   | er of Oath /Justice of the Peace   | (Block letters)                     |
| Desigr | nation (r   | rank)  | Ex Officio Republic of South Africa |
| Street |   | es of institution  |                                     |
| Date_  |   | Place  |                                     |
|        |   |  |                                     |
|        |   |  |                                     |
|        |   |  |                                     |
|        |   |  |                                     |